| | | | Bud | net | First Quar | | | | | | | | | | |
|--------|-----------------------------------|---------------|-------------------|-------------------|-----------------|----------------|------------------------|---------------|---------------------|-----------------|----------------------|-----------------------|------------------|-----------------------|---------------------------|
| | | | | gct | rii si Quai | lei 2013/14 | Secona Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Water | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | D thousands | Codo | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| | R thousands | Code | | | | | | | | | | | | | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 418 909 | 462 133 | 96 548 | 23.0% | 95 088 | 22.7% | 86 694 | 18.8% | 278 330 | 60.2% | 83 842 | 70.2% | 3.4% |
| Α | Nelson Mandela Bay | NMA | 791 934 | 818 178 | 157 571 | 19.9% | 235 882 | 29.8% | 207 933 | 25.4% | 601 387 | 73.5% | 286 885 | 89.0% | -27.5% |
| | Total Metros | | 1 210 843 | 1 280 311 | 254 119 | 21.0% | 330 970 | 27.3% | 294 628 | 23.0% | 879 717 | 68.7% | 370 727 | 82.9% | -20.5% |
| В | Camdeboo | EC101 | 32 229 | 27 609 | 4 789 | 14.9% | 8 425 | 26.1% | 4 772 | 17.3% | 17 985 | 65.1% | 5 623 | 71.5% | -15.1% |
| В | Blue Crane Route | EC102 | 21 618 | 21 673 | 3 110 | 14.4% | 3 442 | 15.9% | 3 789 | 17.5% | 10 341 | 47.7% | 3 086 | 42.2% | 22.8% |
| В | Ikwezi | EC103 | 1 336 | 3 361 | 103 | 7.7% | 387 | 28.9% | 366 | 10.9% | 856 | 25.5% | 407 | 31.2% | -10.2% |
| В | Makana | EC104 | 83 503 | 60 211 | 22 571 | 27.0% | 6 281 | 7.5% | 25 837 | 42.9% | 54 689 | 90.8% | 9 898 | 77.8% | 161.0% |
| В | Ndlambe | EC105 | 29 639 | 29 639 | 7 312 | 24.7% | 7 879 | 26.6% | 7 362 | 24.8% | 22 553 | 76.1% | 7 628 | 73.5% | -3.5% |
| В | Sundays River Valley | EC106 | | | 7 256 | 0.0% | 11 041 | 0.0% | 6 941 | 0.0% | 25 239 | 0.0% | 5 017 | 48.3% | 38.3% |
| В | Baviaans | EC107 | 40 001 | 40 001 | 740 | 1.8% | 14 465 | 36.2% | 2 735 | 6.8% | 17 940 | 44.8% | 866 | 41.7% | 216.0% |
| В | Kouga | EC108 | 52 490 | 52 086 | 11 895 | 22.7% | 11 185 | 21.3% | 13 075 | 25.1% | 36 155 | 69.4% | 10 782 | 74.5% | 21.3% |
| В | Kou-Kamma | EC109 | | 33 829 | 3 364 | 0.0% | 5 675 | 0.0% | 7 331 | 21.7% | 16 370 | 48.4% | 2 468 | 34.5% | 197.1% |
| C | Cacadu | DC10 | 8 649 | 12 630 | 460 | 5.3% | 140 | 1.6% | 780 | 6.2% | 1 379 | 10.9% | 672 | 0.0% | 16.0% |
| | Total Cacadu | F0101 | 269 465 | 281 039 | 61 599 | 22.9% | 68 920 | 25.6% | 72 989 | 26.0% | 203 507 | 72.4% | 46 447 | 65.5% | 57.1% |
| В | Mbhashe | EC121 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mnquma | EC122 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | - 1 | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B R | Amahlathi | EC124 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 DC12 | 327 298 | 327 298 | 45 161 | 0.0% 13.8% | 55 627 | 0.0% | 25 682 | 0.0% 7.8% | 126 469 | 0.0% | 39 307 | 0.0% 48.1% | |
| C | Amathole | DC12 | | | | | | 17.0% | | | | 38.6% | | | -34.7% |
| D | Total Amathole Inxuba Yethemba | EC131 | 327 298 38 537 | 327 298 38 537 | 45 161 8 184 | 13.8% 21.2% | 55 627 3 719 | 17.0% 9.6% | 25 682 (211 095) | 7.8% -547.8% | 126 469 (199 192) | 38.6% -516.9% | 39 307 23 813 | 48.1% 102.8% | -34.7% -986.5% |
| D | Tsolwana | EC131 | 6 605 | 6 605 | 1 669 | 25.3% | 3 923 | 59.4% | (124) | -1.9% | 5 469 | -516.9% 82.8% | 1 051 | 49.3% | -900.5% |
| D | Inkwanca | EC133 | 6 461 | 4 378 | 1 222 | 18.9% | 452 | 7.0% | 2 350 | 53.7% | 4 023 | 91.9% | 122 | 14.9% | 1825.8% |
| D | Lukhanji | EC134 | 64 894 | 64 594 | 10 168 | 15.7% | 15 129 | 23.3% | 6 706 | 10.4% | 32 004 | 49.5% | 30 492 | 59.2% | -78.0% |
| B | Intsika Yethu | EC135 | 04 074 | 04 374 | 10 100 | 0.0% | 13 127 | 0.0% | 0 700 | 0.0% | 32 004 | 0.0% | 30 472 | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 25 281 | 24 528 | 2 299 | 9.1% | 7 195 | 28.5% | 9 169 | 37.4% | 18 663 | 76.1% | 2 557 | 65.0% | 258.6% |
| R | Engcobo | EC137 | 23 201 | 24 320 | 22// | 0.0% | 7175 | 0.0% | , 10, | 0.0% | 10 003 | 0.0% | 2 337 | 0.0% | 0.0% |
| B | Sakhisizwe | EC138 | | | 11 678 | 0.0% | 18 679 | 0.0% | 4 287 | 0.0% | 34 644 | 0.0% | 976 | 57.1% | 339.4% |
| c | Chris Hani | DC13 | _ | | 268 766 | 0.0% | 145 024 | 0.0% | 1207 | 0.0% | 413 790 | 0.0% | ,,,, | 0.0% | 0.0% |
| ľ | Total Chris Hani | 5015 | 141 779 | 138 643 | 303 987 | 214.4% | 194 121 | 136.9% | (188 707) | -136.1% | 309 400 | 223.2% | 59 011 | 76.7% | -419.8% |
| R | Elundini | EC141 | 141 7/7 | 130 043 | 2 247 | 0.0% | (2 795) | 0.0% | 1 320 | 0.0% | 772 | 0.0% | (1 279) | 0.0% | -203.2% |
| В | Sengu | EC142 | | | | 0.0% | (2.75) | 0.0% | . 520 | 0.0% | | 0.0% | 499 | 0.0% | -100.0% |
| В | Maletswai | EC143 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 3 990 | 0.0% | -100.0% |
| В | Gariep | EC144 | | | 2 455 | 0.0% | 3 930 | 0.0% | 4 300 | 0.0% | 10 686 | 0.0% | 680 | 93.1% | 532.5% |
| С | Joe Gqabi | DC14 | 31 670 | 124 472 | 27 328 | 86.3% | 9 294 | 29.3% | (2 244) | -1.8% | 34 377 | 27.6% | 4 347 | 62.8% | -151.6% |
| | Total Joe Gqabi | | 31 670 | 124 472 | 32 030 | 101.1% | 10 429 | 32.9% | 3 376 | 2.7% | 45 835 | 36.8% | 8 237 | 98.5% | -59.0% |
| В | Ngquza Hills | EC153 | | | | 0.0% | | 0.0% | | 0.0% | 300 | 0.0% | | 0.0% | 0.0% |
| В | Port St Johns | EC154 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo | EC156 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC157 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | O .R. Tambo | DC15 | 1 310 681 | 1 457 568 | 225 401 | 17.2% | 219 695 | 16.8% | 227 481 | 15.6% | 672 577 | 46.1% | 241 545 | 48.5% | -5.8% |
| 1 | Total O .R. Tambo | | 1 310 681 | 1 457 568 | 225 401 | 17.2% | 219 695 | 16.8% | 227 481 | 15.6% | 672 577 | 46.1% | 241 545 | 48.5% | -5.8% |
| В | Matatiele | EC441 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimvubu | EC442 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Alfred Nzo | | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Eastern Cape | | 3 291 735 | 3 609 331 | 922 295 | 28.0% | 879 762 | 26.7% | 435 448 | 12.1% | 2 237 505 | 62.0% | 765 273 | 63.0% | -43.1% |

| Water Main app Adjusted Budget Actual Revenue 1st Q as % of Main app Actual Revenue 2nd Q as % of Main app Actual Main app Actual Revenue 1st Q as % of Main app Actual Revenue 2nd Q as % of Main app Actual Main app Actual Revenue 1st Q as % of Main app Actual Main app < | Third Quarter 2013/14 Actual 3rd Q as % of adj budget 181 680 25.9% 1793 9.6% 1793 9.6% 576 1.0% 26 080 66.3% 2 02/4 9.3% - 0.0% 30 472 21.8% 863 1.9% - 0.0% 7 30 573 885 39.1% | Actual Revenue 533 039 533 039 10 365 14 318 55 800 14 248 94 731 36 392 3 3 373 | 31 March 2014 Total Revenue as % of adj budget 76.1% 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% 67.8% | Actual Revenue 160 396 160 396 4 073 22 675 22 008 2 232 | Total Revenue as % of adj budget 77.0% 86.1% 158.3% 176.7% 81.6% | Q3 of 2012/13 to Q3 of 2013/14 13.3% -56.0% -97.5% -9.3% |
|--|--|--|---|---|---|--|
| Main app Adjusted Budget Revenue Adjusted Revenue Revenue Revenue Revenue Adjusted Revenue Revenue Revenue Adjusted Revenue Revenue Revenue Adjusted Revenue Adjusted Revenue Revenue Adjusted Revenue A | 181 680 25.9% 181 680 25.9% 181 680 25.9% 1793 9.6% 26 080 66.3% 2 024 9.3% 30 472 21.8% 10 295 41.3% 863 11.9% - 0.0% | 533 039 533 039 10 365 14 318 55 800 14 248 94 731 36 392 | 76.1% 76.1% 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% | 160 396 160 396 4 073 22 675 22 008 2 232 | as % of adj budget 77.0% 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% 13.3% -56.0% -97.5% 18.5% -9.3% |
| R thousands Code Budget Revenue Main app Revenue Main app | 181 680 25.9% 181 680 25.9% 181 680 25.9% 1793 9.6% 26 080 66.3% 2 024 9.3% 30 472 21.8% 10 295 41.3% 863 11.9% - 0.0% | 533 039 533 039 10 365 14 318 55 800 14 248 94 731 36 392 | 76.1% 76.1% 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% | 160 396 160 396 4 073 22 675 22 008 2 232 | as % of adj budget 77.0% 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% -56.0% -97.5% 18.5% -9.3% |
| R thousands Code | 181 680 25.9% 181 680 25.9% 1793 9.6% 576 1.0% 26 080 66.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 533 039 533 039 10 365 14 318 55 800 14 248 | 76.1% 76.1% 55.4% 23.9% 65.8% 0.0% 67.8% | 160 396 160 396 4 073 22 675 22 008 2 232 | 77.0% 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% -56.0% -97.5% 18.5% -9.3% |
| A Mangaung MAN 668 129 700 743 163 894 24.5% 187 465 28.1% Total Metros 668 129 700 743 163 894 24.5% 187 465 28.1% B Letsemeng FS161 18 804 18 704 6790 36.1% 1782 9.5% B Kopanong FS162 60 004 60 004 1072 18% 12 670 21.1% B Mohokare FS163 34 758 39 329 11 709 33.7% 18 011 51.8% B Naledi (Fs) FS164 21 668 21 668 2 169 10.0% 10.055 46.4% C Xharlep DC16 0.0% - 0.0% - 0.0% Total Marier 135 234 139 705 21 740 16.1% 42 519 31.4% B Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15.6% | 181 680 25.9% 1 793 9.6% 576 1.0% 26 080 66.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 533 039 10 365 14 318 55 800 14 248 - 94 731 36 392 | 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% 67.8% | 160 396 4 073 22 675 22 008 2 232 | 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% -56.0% -97.5% 18.5% -9.3% |
| A Mangaung MAN 668 129 700 743 163 894 24.5% 187 465 28.1% Total Metros 668 129 700 743 163 894 24.5% 187 465 28.1% B Letsemeng FS161 18 804 18 704 6790 36.1% 1782 9.5% B Kopanong FS162 60 004 60 004 1072 18% 12 670 21.1% B Mohokare FS163 34 758 39 329 11 709 33.7% 18 011 51.8% B Naledi (Fs) FS164 21 668 21 668 2 169 10.0% 10.055 46.4% C Xharlep DC16 0.0% - 0.0% - 0.0% Total Marier 135 234 139 705 21 740 16.1% 42 519 31.4% B Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15.6% | 181 680 25.9% 1 793 9.6% 576 1.0% 26 080 66.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 533 039 10 365 14 318 55 800 14 248 - 94 731 36 392 | 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% 67.8% | 160 396 4 073 22 675 22 008 2 232 | 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% -56.0% -97.5% 18.5% -9.3% |
| A Mangaung MAN 668 129 700 743 163 894 24.5% 187 465 28.1% Total Metros 668 129 700 743 163 894 24.5% 187 465 28.1% B Letsemeng FS161 18 804 18 704 6790 36.1% 1782 9.5% B Kopanong FS162 60 004 60 004 1072 18% 12 670 21.1% B Mohokare FS163 34 758 39 329 11 709 33.7% 18 011 51.8% B Naledi (Fs) FS164 21 668 21 668 2 169 10.0% 10.055 46.4% C Xharlep DC16 0.0% - 0.0% - 0.0% Total Marier 135 234 139 705 21 740 16.1% 42 519 31.4% B Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15.6% | 181 680 25.9% 1 793 9.6% 576 1.0% 26 080 66.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 533 039 10 365 14 318 55 800 14 248 - 94 731 36 392 | 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% 67.8% | 160 396 4 073 22 675 22 008 2 232 | 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% -56.0% -97.5% 18.5% -9.3% |
| Total Metros 668 129 700 743 163 894 24.5% 187 465 28.1% | 181 680 25.9% 1 793 9.6% 576 1.0% 26 080 66.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 533 039 10 365 14 318 55 800 14 248 - 94 731 36 392 | 76.1% 55.4% 23.9% 141.9% 65.8% 0.0% 67.8% | 160 396 4 073 22 675 22 008 2 232 | 77.0% 86.1% 158.3% 176.7% 81.6% | 13.3% -56.0% -97.5% 18.5% -9.3% |
| 8 Letsemeng FS161 18 804 18 704 6 790 36.1% 1 782 9.5% 8 Kopanong FS162 60 004 60 004 1 072 1 8% 12 cf0 21.1% 8 Mohokare FS163 34 758 39 329 11 709 33.7% 18 011 51.8% 8 Naledi (Fs) FS164 21 668 21 668 2 169 10.0% 10.055 46.4% C Xharlep DC16 - - - 0.0% - 0.0% Total Xharlep 135 234 139 705 21 740 16.1% 42 519 31.4% B Masslonyana FS181 67 232 24 957 15617 22.2% 10 479 15.6% | 1 793 9.6% 576 1.0% 26 080 66.3% 2 024 9.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 10 365 14 318 55 800 14 248 - 94 731 36 392 | 55.4% 23.9% 141.9% 65.8% 0.0% 67.8% | 4 073 22 675 22 008 2 232 | 86.1% 158.3% 176.7% 81.6% | -56.0% -97.5% 18.5% -9.3% |
| B Kopanong FS162 60 004 60 004 1 072 1.8% 12 670 21.1% B Mohokare FS163 34 758 39 329 11 709 33.7% 18 011 51.8% B Naledi (Fs) FS164 21 668 21 668 2 169 10.0% 10 055 46.4% C Xharlep DC16 - - - 0.0% - 0.0% Total Xharlep 135 234 139 705 21 740 16.1% 42 519 31.4% B Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15 6% | 576 1.0% 26 080 66.3% 2 024 9.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 14 318 55 800 14 248 - 94 731 36 392 | 23.9% 141.9% 65.8% 0.0% 67.8% | 22 675 22 008 2 232 | 158.3% 176.7% 81.6% | -97.5% 18.5% -9.3% |
| B Mohokare FS163 34 758 39 329 11 709 33.7% 18 011 51.8% B Naledi (Fs) FS164 21 668 21 668 2 169 10.0% 10 055 46.4% C Xharlep DC16 - - - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 31.4% 42 519 31.4% 8 31.4% 15 617 23.2% 10 479 15.6% | 26 080 66.3% 2 024 9.3% - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 55 800 14 248 - 94 731 36 392 | 141.9% 65.8% 0.0% 67.8% | 22 008 2 232 - | 81.6% | 18.5% -9.3% |
| C Xhariep DC16 0.0% - 0.0% Total Xhariep 135 234 139 705 21 740 16.1% 42 519 31.4% B Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15.6% | - 0.0% 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 94 731 36 392 | 0.0% 67.8% | - | | -9.3% |
| Total Xhariep 133 234 139 705 21 740 16.1% 42 519 31.4% 8 Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15.6% | 30 472 21.8% 10 295 41.3% 863 1.9% - 0.0% | 36 392 | 67.8% | 50 987 | 0.0% | |
| Total Xhariep 135 234 139 705 21 740 16.1% 42 519 31.4% 8 Masilonyana FS181 67 232 24 957 15 617 23.2% 10 479 15.6% | 10 295 41.3% 863 1.9% - 0.0% | 36 392 | | 50 987 | | 0.0% |
| | 863 1.9% - 0.0% | | 145.8% | | 144.4% | -40.2% |
| B Tokologo FS182 44 402 44 402 1 242 2.8% 1 268 2.9% | - 0.0% | 3 373 | | 4 137 | 114.1% | 148.9% |
| | | | 7.6% | 769 | 5.6% | 12.3% |
| B Tswelopele FS183 19 101 19 101 1 056 5.5% 850 4.5% | 73 885 39 1% | 1 906 | 10.0% | 655 | 17.6% | -100.0% |
| B Maljhabeng FS184 188 831 188 831 69 025 36.6% 76 225 40.4% | | 219 135 | 116.0% | 71 259 | 122.1% | 3.7% |
| B Nala FS185 47 072 68 534 16 067 34.1% 18 082 38.4% | 11 271 16.4% | 45 419 | 66.3% | 4 196 | 31.4% | 168.6% |
| C Lejweleputswa DC18 0.0% - 0.0% | - 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total Lejweleputswa 366 639 345 825 103 007 28.1% 106 904 29.2% | 96 313 27.9% | 306 225 | 88.5% | | 85.2% | 18.9% |
| B Setsoto FS191 74 903 74 903 18 143 24.2% 7 582 10.1% | 9 883 13.2% | 35 609 | 47.5% | 5 144 | 74.6% | 92.1% |
| B Dihlabeng FS192 52 652 52 652 21 614 41.1% 18 622 35.4% | 16 547 31.4% | 56 783 | 107.8% | 17 348 | 135.3% | -4.6% |
| B Nketoana FS193 29 346 29 346 11 792 40.2% 9 504 32.4% | 10 559 36.0% | 31 854 | 108.5% | 2 689 | 63.4% | 292.7% |
| B Maluti-a-Phofung FS194 129 000 129 000 21 805 16.9% 36 515 28.3% | 31 406 24.3% | 89 726 | 69.6% | 13 060 | 50.5% | 140.5% |
| B Phumelela FS195 12 711 12 711 1613 12.7% 1 179 9.3% | 1 559 12.3% | 4 351 | 34.2% | 1 420 | 30.1% | 9.8% |
| B Mantsopa FS196 33 006 33 006 5 296 16.0% 9 021 27.3% C Thabo Mofutsanyana DC19 0.0% - 0.0% | 9 191 27.8% - 0.0% | 23 508 | 71.2% 0.0% | | 72.5% 0.0% | 26.5% 0.0% |
| | | | | | | |
| Total Thabo Mofutsanyana 331 618 331 618 80 263 24.2% 82 424 24.9% 8 Moohaka FS201 82 219 82 219 15 772 19.2% 16 248 19.8% | 79 144 23.9% 17 015 20.7% | 241 830 49 035 | 72.9% 59.6% | 46 926 18 771 | 68.9% 97.8% | 68.7% -9.4% |
| B Ngwathe FS203 46 848 46 848 16 053 34.3% 11 258 24.0% | 37 582 80.2% | 64 892 | 138.5% | 13 083 | 171.6% | 187.3% |
| B Melsimaholo FS204 238 585 238 585 49 689 20.8% 58 199 24.4% | 59 350 24.9% | 167 238 | 70.1% | 47 101 | 69.6% | 26.0% |
| B Mafube FS205 13.855 2.199 15.9% 4.459 32.2% | 1 348 9.7% | 8 006 | 57.8% | 4 388 | 55.6% | -69.3% |
| C Fezile Dabi DC20 0.0% - 0.0% | - 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total Fezile Dabi 381 506 381 507 83 713 21.9% 90 164 23.6% | 115 295 30.2% | 289 172 | 75.8% | 83 343 | 80.9% | 38.3% |
| | 502 903 26.5% | 1 464 996 | 77.1% | 422 667 | 82.1% | 19.0% |
| | | | | | | |
| GAUTENG | | | | | | |
| | 1 201 529 30.3% 930 982 21.8% | 3 256 898 | 82.0% | 851 542 1 553 971 | 75.0% | 41.1% |
| | | 3 156 687 | 73.8% | | 123.7% | -40.1% 76.9% |
| | 743 973 24.9% | 2 221 614 | 74.2% | | 60.5% | |
| Total Metros 10 926 881 11 240 861 2 711 642 24.8% 3 047 074 27.9% 2 B Emfuleni GT421 765 319 765 395 251 000 32.8% 231 445 30.2% | 2 876 483 25.6% 221 832 29.0% | 8 635 200 704 276 | 76.8% 92.0% | 2 826 126 167 238 | 89.3% 72.1% | 1.8% 32.6% |
| B Midvaal GT422 140 772 142 352 39 467 28.0% 38 140 27.1% | 35 033 24.6% | 112 641 | 79.1% | | 78.9% | 5.0% |
| B Lesedi GT423 67 423 72 244 17 099 25.4% 18 132 26.9% | 15 843 21.9% | 51 074 | 70.7% | | 53.3% | 6.3% |
| C Sedibeng DC42 0.0% - 0.0% | - 0.0% | 31074 | 0.0% | 14077 | 0.0% | 0.0% |
| | 272 708 27.8% | 867 991 | 88.6% | 215 508 | 71.3% | 26.5% |
| B Mogale City GT481 228 410 227 602 57 441 25.1% 66 510 29.1% | 73 574 32.3% | 197 526 | 86.8% | 49 216 | 76.1% | 49.5% |
| B Randfontein GT482 127708 115.320 19.775 15.5% 25.385 19.9% | 23 003 19.9% | 68 162 | 59.1% | 20 272 | 56.7% | 13.5% |
| B Westonaria GT483 140 586 128 156 25 728 18.3% 25 647 18.2% | 14 126 11.0% | 65 500 | 51.1% | 2 340 | 16.2% | 503.6% |
| B Merafong City GT484 253 088 241 015 32 173 12.7% 37 417 14.8% | 57 258 23.8% | 126 849 | 52.6% | | 50.7% | 224.1% |
| C West Rand DC48 0.0% - 0.0% | - 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total West Rand 749 792 712 092 135 116 18.0% 154 959 20.7% | 167 961 23.6% | 458 037 | 64.3% | 89 493 | 52.8% | 87.7% |
| | 3 317 153 25.6% | 9 961 227 | 77.0% | 3 131 126 | 86.0% | 5.9% |

| | STATEMENT OF OPERAT | ING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|--------|--------------------------|------------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | Water | | Bud | get | First Quar | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
| | water | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 3 588 648 | 3 588 648 | 803 005 | 22.4% | 713 612 | 19.9% | 891 258 | 24.8% | 2 407 874 | 67.1% | 805 767 | 70.7% | 10.6% |
| | Total Metros | | 3 588 648 | 3 588 648 | 803 005 | 22.4% | 713 612 | 19.9% | 891 258 | 24.8% | 2 407 874 | 67.1% | 805 767 | 70.7% | 10.6% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ezinqoleni | KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B C | Hibiscus Coast | KZN216 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Ugu | DC21 | 739 565 | 467 234 | 92 807 | 12.5% | 87 482 | 11.8% | 286 166 | 61.2% | 466 454 | 99.8% | 75 861 | 59.9% | 277.2% |
| | Total Ugu | W781001 | 739 565 | 467 234 | 92 807 | 12.5% | 87 482 | 11.8% | 286 166 | 61.2% | 466 454 | 99.8% | 75 861 | 59.9% | 277.2% |
| B B | uMshwathi | KZN221 KZN222 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMngeni Mpofana | KZN222 KZN223 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Impendle | KZN223 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msunduzi | KZN224 KZN225 | 491 565 | 538 852 | 170 091 | 34.6% | 138 518 | 28.2% | 104 410 | 19.4% | 413 019 | 76.6% | 99 383 | 84.8% | 5.1% |
| В | Mkhambathini | KZN226 | | | | 0.0% | 100010 | 0.0% | | 0.0% | | 0.0% | ,,,,,,, | 0.0% | 0.0% |
| В | Richmond | KZN227 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uMgungundlovu | DC22 | 342 508 | 273 406 | 53 343 | 15.6% | 47 418 | 13.8% | 57 212 | 20.9% | 157 973 | 57.8% | 72 908 | 72.9% | -21.5% |
| | Total uMgungundlovu | | 834 072 | 812 258 | 223 434 | 26.8% | 185 936 | 22.3% | 161 622 | 19.9% | 570 992 | 70.3% | 172 291 | 79.5% | -6.2% |
| В | Emnambithi/Ladysmith | KZN232 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Okhahlamba | KZN235 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | 332 935 | 535 879 | 102 152 | 30.7% | 77 690 | 23.3% | 84 623 | 15.8% | 264 465 | 49.4% | 37 063 | 68.1% | 128.3% |
| | Total Uthukela | | 332 935 | 535 879 | 102 152 | 30.7% | 77 690 | 23.3% | 84 623 | 15.8% | 264 465 | 49.4% | 37 063 | 68.1% | 128.3% |
| В | Endumeni | KZN241 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nquthu | KZN242 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msinga | KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umzinyathi | DC24 | 136 577 | 143 655 | 48 649 | 35.6% | 41 591 | 30.5% | 37 483 | 26.1% | 127 723 | 88.9% | 12 420 | 48.0% | 201.8% |
| | Total Umzinyathi | KZN252 | 136 577 | 143 655 | 48 649 | 35.6% | 41 591 | 30.5% | 37 483 | 26.1% | 127 723 | 88.9% | 12 420 | 48.0% | 201.8% |
| B B | Newcastle eMadlangeni | KZN252 KZN253 | 181 545 | 181 504 | 48 043 | 26.5% 0.0% | 51 484 | 28.4% 0.0% | 51 830 | 28.6% 0.0% | 151 357 | 83.4% 0.0% | | 51.2% 0.0% | 0.0% |
| В | Dannhauser | KZN253 KZN254 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | 29 364 | 51 470 | 19 531 | 66.5% | 22 580 | 76.9% | 38 113 | 74.0% | 80 225 | 155.9% | 22 979 | 106.2% | 65.9% |
| | Total Amajuba | DOZJ | 210 909 | 232 973 | 67 575 | 32.0% | 74 064 | 35.1% | 89 943 | 38.6% | 231 582 | 99.4% | 22 979 | 63.3% | 291.4% |
| В | eDumbe | KZN261 | 210 707 | 232 713 | 0/3/3 | 0.0% | 74 004 | 0.0% | 07 743 | 0.0% | 231 302 | 0.0% | 22 111 | 0.0% | 0.0% |
| В | uPhongolo | KZN262 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Abaqulusi | KZN263 | 34 739 | 34 430 | 8 289 | 23.9% | 8 925 | 25.7% | 12 552 | 36.5% | 29 767 | 86.5% | 6 488 | 56.4% | 93.5% |
| В | Nongoma | KZN265 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ulundi | KZN266 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | 400 514 | 407 414 | 140 978 | 35.2% | 138 917 | 34.7% | 101 049 | 24.8% | 380 943 | 93.5% | 127 031 | 98.5% | -20.5% |
| | Total Zululand | | 435 253 | 441 843 | 149 267 | 34.3% | 147 842 | 34.0% | 113 601 | 25.7% | 410 709 | 93.0% | 133 519 | 94.6% | -14.9% |
| В | Umhlabuyalingana | KZN271 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Jozini | KZN272 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN273 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | 213 723 | 213 723 | 12 779 | 6.0% | 13 388 | 6.3% | 25 239 | 11.8% | 51 406 | 24.1% | 2 688 | 31.8% | 839.0% |
| | Total Umkhanyakude | | 213 723 | 213 723 | 12 779 | 6.0% | 13 388 | 6.3% | 25 239 | 11.8% | 51 406 | 24.1% | 2 688 | 31.8% | 839.0% |

| | STATEMENT OF OPER | ATING REVE | Bud | | First Quart | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|-----------------------------------|------------------|-----------|--------------------|---|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|---|------------------------------|---------------------------|
| | Water | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | - | | | | | | - | | budget | | budget | |
| D | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D D | uMhlathuze | KZN281 | 346 132 | 439 563 | 77 348 | 22.3% | 76 680 | 22.2% | 83 684 | 19.0% | 237 713 | 54.1% | 74 502 | | 12.3% |
| B | Ntambanana | KZN283 | 340 132 | 437 303 | 77 340 | 0.0% | 70 000 | 0.0% | 03 004 | 0.0% | 23//13 | 0.0% | 74 302 | 0.0% | 0.0% |
| B | uMlalazi | KZN284 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | uThungulu | DC28 | 188 067 | 191 206 | 77 447 | 41.2% | 60 047 | 31.9% | 49 267 | 25.8% | 186 761 | 97.7% | 65 091 | 98.7% | -24.3% |
| | Total uThungulu | DC20 | 534 199 | 630 769 | 154 796 | 29.0% | 136 728 | 25.6% | 132 951 | 21.1% | 424 474 | 67.3% | 139 593 | 78.0% | -4.8% |
| R | Mandeni | KZN291 | 334 199 | 030 /09 | 134 /90 | 0.0% | 130 /20 | 0.0% | 132 931 | 0.0% | 424 474 | 07.3% | 139 393 | 0.0% | 0.0% |
| B | KwaDukuza | KZN292 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Maphumulo | KZN294 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | iLembe | DC29 | 514 660 | 483 097 | 94 457 | 18.4% | 179 008 | 34.8% | 88 627 | 18.3% | 362 092 | 75.0% | 43 044 | 43.1% | 105.9% |
| 1 | Total iLembe | | 514 660 | 483 097 | 94 457 | 18.4% | 179 008 | 34.8% | 88 627 | 18.3% | 362 092 | 75.0% | 43 044 | 43.1% | 105.9% |
| В | Ingwe | KZN431 | 314 000 | 403 077 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0.0% | 177000 | 0.0% | | 0.0% | 302 072 | 0.0% | 13 044 | 0.0% | 0.0% |
| В | Kwa Sani | KZN432 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Kokstad | KZN433 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ubuhlebezwe | KZN434 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Harry Gwala | DC43 | 58 815 | 48 957 | 6 329 | 10.8% | 16 501 | 28.1% | 13 241 | 27.0% | 36 071 | 73.7% | 8 902 | 58.7% | 48.7% |
| | Total Harry Gwala | | 58 815 | 48 957 | 6 329 | 10.8% | 16 501 | 28.1% | 13 241 | 27.0% | 36 071 | 73.7% | 8 902 | 58.7% | 48.7% |
| | Total Kwazulu-Natal | | 7 599 357 | 7 599 036 | 1 755 247 | 23.1% | 1 673 841 | 22.0% | 1 924 754 | 25.3% | 5 353 842 | 70.5% | 1 454 127 | 70.4% | 32.4% |
| | | | | | | | | | | | | | | | |
| D | LIMPOPO | LIM331 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Giyani | | | | | | | | | | | | | | |
| В | Greater Letaba Greater Tzaneen | LIM332 LIM333 | | | | 0.0% | | 0.0% | | 0.0% 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D D | Maruleng | LIM334 LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Mopani | DC33 | 137 880 | 164 150 | | 0.0% | 61 717 | 44.8% | 23 774 | 14.5% | 85 491 | 52.1% | 79 329 | 51.9% | -70.0% |
| | Total Mopani | DC33 | 137 880 | 164 150 | | 0.0% | 61 717 | 44.8% | 23 774 | 14.5% | 85 491 | 52.1% | 79 329 | 51.9% | -70.0% |
| R | Musina | LIM341 | 137 000 | 104 130 | | 0.0% | 01/1/ | 0.0% | 23 //4 | 0.0% | 00 491 | 0.0% | 19 329 | 0.0% | 0.0% |
| B | Mutale | LIM342 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Thulamela | LIM343 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Makhado | LIM344 | | | | 0.0% | 19 | 0.0% | | 0.0% | 19 | 0.0% | 57 | 18.5% | -100.0% |
| C | Vhembe | DC34 | 418 101 | | 81 149 | 19.4% | 208 475 | 49.9% | 612 977 | 0.0% | 902 601 | 0.0% | 96 496 | 130.1% | 535.2% |
| - | Total Vhembe | | 418 101 | | 81 149 | 19.4% | 208 494 | 49.9% | 612 977 | 0.0% | 902 620 | 0.0% | 96 553 | 122.7% | 534.9% |
| В | Blouberg | LIM351 | | | | 0.0% | 200 171 | 0.0% | 012777 | 0.0% | 702 020 | 0.0% | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0.0% | 0.0% |
| В | Aganang | LIM352 | | 2 000 | 206 | 0.0% | 241 | 0.0% | 266 | 13.3% | 713 | 35.7% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | 7 629 | 6 451 | 288 | 3.8% | 273 | 3.6% | 56 | 0.9% | 616 | 9.6% | 377 | 16.5% | -85.1% |
| В | Polokwane | LIM354 | 268 842 | 268 842 | 65 226 | 24.3% | 51 266 | 19.1% | 24 450 | 9.1% | 140 942 | 52.4% | 52 695 | 72.7% | -53.6% |
| В | Lepelle-Nkumpi | LIM355 | 6 564 | | 7 138 | 108.8% | 7 075 | 107.8% | 2 665 | 0.0% | 16 877 | 0.0% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | 276 050 | 204 235 | 4 519 | 1.6% | 57 010 | 20.7% | 14 602 | 7.1% | 76 131 | 37.3% | | 0.0% | 0.0% |
| | Total Capricorn | | 559 085 | 481 528 | 77 376 | 13.8% | 115 864 | 20.7% | 42 040 | 8.7% | 235 280 | 48.9% | 53 072 | 26.8% | -20.8% |
| В | Thabazimbi | LIM361 | 57 184 | 55 353 | 11 498 | 20.1% | 14 856 | 26.0% | 24 328 | 44.0% | 50 682 | 91.6% | | -16.5% | 0.0% |
| В | Lephalale | LIM362 | 86 523 | 86 523 | 4 035 | 4.7% | | 0.0% | | 0.0% | 4 035 | 4.7% | 25 562 | 70.5% | -100.0% |
| В | Mookgopong | LIM364 | 10 605 | 10 605 | 1 964 | 18.5% | 1 055 | 10.0% | 872 | 8.2% | 3 891 | 36.7% | 3 415 | 55.7% | -74.5% |
| В | Modimolle | LIM365 | 34 877 | 35 077 | 10 338 | 29.6% | 9 589 | 27.5% | 8 653 | 24.7% | 28 580 | 81.5% | 4 904 | 70.3% | 76.5% |
| В | Bela Bela | LIM366 | 20 307 | 20 307 | 6 336 | 31.2% | 3 152 | 15.5% | 1 249 | 6.2% | 10 737 | 52.9% | 4 649 | 80.4% | -73.1% |
| В | Mogalakwena | LIM367 | 169 929 | 205 191 | 19 143 | 11.3% | 54 752 | 32.2% | 105 205 | 51.3% | 179 100 | 87.3% | 15 363 | 14.4% | 584.8% |
| С | Waterberg | DC36 | | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Waterberg | | 379 426 | 413 057 | 53 313 | 14.1% | 83 404 | 22.0% | 140 308 | 34.0% | 277 025 | 67.1% | 53 892 | 27.6% | 160.4% |
| В | Ephraim Mogale | LIM471 | 1 301 | 1 301 | 12 | 0.9% | 6 | 0.5% | 8 | 0.6% | 26 | 2.0% | 5 | 1.8% | 51.6% |
| В | Elias Motsoaledi | LIM472 | 7 201 | 7 201 | 1 814 | 25.2% | 2 206 | 30.6% | 1 434 | 19.9% | 5 454 | 75.7% | 2 106 | 131.5% | -31.9% |
| В | Makhuduthamaga | LIM473 | | | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | | - | 0.0% | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| С | Sekhukhune | DC47 | 913 760 | 1 036 065 | 3 379 | 0.4% | 77 201 | 8.4% | 18 073 | 1.7% | 98 652 | 9.5% | 30 | 0.0% | 59879.0% |
| L | Total Sekhukhune | | 922 262 | 1 044 567 | 5 205 | 0.6% | 79 412 | 8.6% | 19 515 | 1.9% | 104 132 | 10.0% | 2 141 | 105.1% | 811.5% |
| 1 | Total Limpopo | | 2 416 753 | 2 103 301 | 217 044 | 9.0% | 548 892 | 22.7% | 838 613 | 39.9% | 1 604 548 | 76.3% | 284 987 | 51.8% | 194.3% |

| | STATEMENT OF OPERA Water | IING KEVI | Bud | | First Quar | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|--|---------------|----------------------|----------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|-----------------------------|----------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | 5 038 | 5 038 | 6 717 | 133.3% | 6 914 | 137.2% | 4 560 | 90.5% | 18 191 | 361.1% | 61 350 | 5387.6% | -92.6% |
| В | Msukaligwa | MP302 | 41 847 | 11 998 | 7 548 | 18.0% | 3 503 | 8.4% | 2 095 | 17.5% | 13 146 | 109.6% | 4 940 | 63.1% | -57.6% |
| В | Mkhondo | MP303 | 41 911 | 17 602 | 4 058 | 9.7% | 3 543 | 8.5% | 3 802 | 21.6% | 11 404 | 64.8% | 3 535 | 92.0% | 7.6% |
| В | Pixley Ka Seme (MP) | MP304 | 12 698 | 12 714 | 7 059 | 55.6% | 6 476 | 51.0% | 5 323 | 41.9% | 18 857 | 148.3% | (2 589) | 90.6% | -305.6% |
| В | Lekwa | MP305 | 35 403 | 38 120 | 5 236 | 14.8% | 10 187 | 28.8% | 4 204 | 11.0% | 19 627 | 51.5% | 9 306 | 87.1% | -54.8% |
| В | Dipaleseng | MP306 | 21 166 | 14 015 | 6 435 | 30.4% | 4 712 | 22.3% | 3 364 | 24.0% | 14 511 | 103.5% | 14 232 | 90.2% | -76.4% |
| В | Govan Mbeki | MP307 | 274 046 | 274 046 | 59 163 | 21.6% | 71 626 | 26.1% | 56 877 | 20.8% | 187 666 | 68.5% | 59 869 | 72.6% | -5.0% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 432 108 | 373 534 | 96 216 | 22.3% | 106 961 | 24.8% | 80 225 | 21.5% | 283 402 | 75.9% | 150 643 | 113.4% | -46.7% |
| В | Victor Khanye | MP311 | 75 478 | 70 179 | 22 612 | 30.0% | 20 051 | 26.6% | 19 790 | 28.2% | 62 452 | 89.0% | 16 670 | 86.1% | 18.7% |
| В | Emalahleni (Mp) | MP312 | 253 013 | 253 013 | 77 476 | 30.6% | 68 112 | 26.9% | 69 946 | 27.6% | 215 535 | 85.2% | 54 984 | 71.4% | 27.2% |
| В | Steve Tshwete | MP313 | 72 241 | 78 075 | 17 580 | 24.3% | 18 308 | 25.3% | 14 211 | 18.2% | 50 098 | 64.2% | 15 390 | 63.8% | -7.7% |
| В | Emakhazeni | MP314 | 11 679 | 11 679 | 3 304 | 28.3% | 3 002 | 25.7% | 2 722 | 23.3% | 9 027 | 77.3% | 2 029 | 73.6% | 34.1% |
| В | Thembisile Hani | MP315 | 38 746 | 43 631 | 9 295 | 24.0% | 14 618 | 37.7% | 9 035 | 20.7% | 32 948 | 75.5% | 93 | 8.9% | 9629.2% |
| В | Dr J.S. Moroka | MP316 | 51 415 | 26 577 | 6 647 | 12.9% | 6 570 | 12.8% | 6 403 | 24.1% | 19 621 | 73.8% | 8 460 | 56.0% | -24.3% |
| C | Nkangala | DC31 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Total Nkangala Thaba Chweu | MP321 | 502 572 34 034 | 483 155 48 204 | 136 913 7 740 | 27.2% 22.7% | 130 661 6 528 | 26.0% 19.2% | 122 107 6 934 | 25.3% 14.4% | 389 681 21 202 | 80.7% 44.0% | 97 627 5 174 | 65.6% 64.0% | 25.1% 34.0% |
| D | Mbombela | MP321 | 47 391 | 45 601 | 8 531 | 18.0% | 8 977 | 18.9% | 7 944 | 17.4% | 25 453 | 55.8% | 22 233 | 88.6% | -64.3% |
| R | Umjindi | MP323 | 34 165 | 33 931 | 5 659 | 16.6% | 14 199 | 41.6% | 4 862 | 14.3% | 24 720 | 72.9% | 10 304 | 125.0% | -52.8% |
| B | Nkomazi | MP324 | 250 320 | 250 320 | 3 260 | 1.3% | 7 555 | 3.0% | 2 887 | 1.2% | 13 703 | 5.5% | 67 801 | 91.0% | -95.7% |
| В | Bushbuckridge | MP325 | 74 116 | 74 116 | 11 818 | 15.9% | 7 170 | 9.7% | 35 147 | 47.4% | 54 134 | 73.0% | 14 910 | 16.3% | 135.7% |
| C | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Ehlanzeni | | 440 027 | 452 172 | 37 008 | 8.4% | 44 430 | 10.1% | 57 774 | 12.8% | 139 212 | 30.8% | 120 422 | 66.3% | -52.0% |
| F | Total Mpumalanga | | 1 374 708 | 1 308 861 | 270 137 | 19.7% | 282 052 | 20.5% | 260 105 | 19.9% | 812 295 | 62.1% | 368 692 | 80.1% | -29.5% |
| | | | | | | | | | | | | | | | |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | 18 222 | 18 222 | 7 648 | 42.0% | 4 413 | 24.2% | 11 572 | 63.5% | 23 633 | 129.7% | 6 932 | 133.0% | 66.9% |
| В | Madibeng | NW372 | 93 153 | 93 153 | 29 621 | 31.8% | 20 962 | 22.5% | 19 629 | 21.1% | 70 212 | 75.4% | 18 202 | 65.2% | 7.8% |
| В | Rustenburg | NW373 | 503 538 | 503 538 | 133 868 | 26.6% | 111 892 | 22.2% | 109 757 | 21.8% | 355 518 | 70.6% | 101 741 | 90.0% | 7.9% |
| В | Kgetlengrivier | NW374 | 7 888 | 8 891 | 2 504 | 31.7% | 10 350 | 131.2% | 15 933 | 179.2% | 28 787 | 323.8% | 2 620 | 91.7% | 508.2% |
| В | Moses Kotane | NW375 | 170 141 | 138 241 | 78 361 | 46.1% | 20 667 | 12.1% | 18 852 | 13.6% | 117 879 | 85.3% | 18 285 | 41.1% | 3.1% |
| C | Bojanala Platinum | DC37 | 700.044 | 7/0.044 | 252 202 | 0.0% | 440.000 | 0.0% | 475 740 | 0.0% | - | 0.0% | 447.770 | 0.0% | 0.0% |
| D | Total Bojanala Platinum Rallou | NW381 | 792 941 | 762 044 | 252 002 | 31.8% 0.0% | 168 283 | 21.2% 0.0% | 175 743 | 23.1% 0.0% | 596 029 | 78.2% 0.0% | 147 779 | 77.0% 0.0% | 18.9% 0.0% |
| R | Tswaing | NW382 | 6 021 | 6 021 | 1 711 | 28.4% | 1 844 | 30.6% | 1 036 | 17.2% | 4 591 | 76.2% | 474 | 17.9% | 118.5% |
| В | Mafikeng | NW383 | 126 929 | 122 475 | 17 318 | 13.6% | 15 994 | 12.6% | 17 112 | 14.0% | 50 424 | 41.2% | 19 155 | 114.8% | -10.7% |
| В | Ditsobotla | NW384 | 32 805 | 32 705 | (44 982) | -137.1% | 31 229 | 95.2% | 54 723 | 167.3% | 40 970 | 125.3% | 7 165 | 66.7% | 663.8% |
| В | Ramotshere Moiloa | NW385 | 14 788 | 5 189 | 14 356 | 97.1% | 15 273 | 103.3% | 2 308 | 44.5% | 31 936 | 615.5% | 13 476 | 134.4% | -82.9% |
| С | Ngaka Modiri Molema | DC38 | 14 000 | 173 014 | | 0.0% | 4 669 | 33.3% | 16 740 | 9.7% | 21 409 | 12.4% | 10 802 | 62.1% | 55.0% |
| | Total Ngaka Modiri Molema | | 194 544 | 339 405 | (11 597) | -6.0% | 69 008 | 35.5% | 91 919 | 27.1% | 149 331 | 44.0% | 51 072 | 96.9% | 80.0% |
| В | Naledi (Nw) | NW392 | 22 791 | 33 382 | 18 006 | 79.0% | 7 393 | 32.4% | 6 545 | 19.6% | 31 944 | 95.7% | 5 535 | 77.4% | 18.2% |
| В | Mamusa | NW393 | 7 745 | 7 745 | 2 712 | 35.0% | 1 773 | 22.9% | 2 047 | 26.4% | 6 531 | 84.3% | 829 | 0.0% | 146.9% |
| В | Greater Taung | NW394 | 420 | 420 | 114 | 27.0% | 102 | 24.3% | 83 | 19.7% | 299 | 71.1% | 122 | 96.6% | -31.8% |
| В | Lekwa-Teemane | NW396 | 38 290 | 38 290 | 8 024 | 21.0% | 9 997 | 26.1% | 4 827 | 12.6% | 22 849 | 59.7% | 15 561 | 91.9% | -69.0% |
| В | Molopo-Kagisano | NW397 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | - | | 37 729 | 0.0% | 66 516 | 0.0% | 3 721 | 0.0% | 107 967 | 0.0% | 60 599 | 0.0% | -93.9% |
| | Total Dr Ruth Segomotsi Mompati | | 69 246 | 79 838 | 66 585 | 96.2% | 85 782 | 123.9% | 17 223 | 21.6% | 169 589 | 212.4% | 82 645 | 537.3% | -79.2% |
| В | Ventersdorp | NW401 | 3 513 | 3 510 | 664 | 18.9% | 751 | 21.4% | 586 | 16.7% | 2 002 | 57.0% | 753 | 97.7% | -22.1% |
| В | Tlokwe | NW402 | 80 402 | 81 612 | 21 047 | 26.2% | 17 486 | 21.7% | 21 308 | 26.1% | 59 841 | 73.3% | 21 173 | | 0.6% |
| В | City Of Matlosana | NW403 | 347 784 | 347 784 | 73 987 | 21.3% | 125 885 | 36.2% | 73 489 | 21.1% | 273 362 | 78.6% | 60 123 | 66.1% | 22.2% |
| R | Maquassi Hills Dr Kenneth Kaunda | NW404 DC40 | 40 404 | 40 404 | 13 826 | 34.2% | 13 377 | 33.1% 0.0% | 10 890 | 27.0% 0.0% | 38 093 | 94.3% 0.0% | 11 551 | 76.6% 0.0% | -5.7% |
| C | | DC40 | 470 40 | 470.04 | 100 50 : | 0.0% | 457.565 | | 40/ 07: | | 272.00= | | 00.465 | | 0.0% |
| \vdash | Total Dr Kenneth Kaunda Total North West | | 472 104 1 528 834 | 473 311 1 654 597 | 109 524 416 515 | 23.2% 27.2% | 157 500 480 572 | 33.4% 31.4% | 106 274 391 159 | 22.5% 23.6% | 373 297 1 288 246 | 78.9% 77.9% | 93 600 375 097 | 70.1% 96.9% | 13.5% 4.3% |
| | TOTAL NORTH WEST | | 1 528 834 | 1 654 597 | 410 515 | 21.2% | 480 5/2 | 31.4% | 391 159 | 23.6% | 1 288 246 | 11.9% | 3/5 09/ | 96.9% | 4.3% |

| | STATEMENT OF OPE | KATING KEVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------|-------------|----------|----------|-------------|---------------|------------|---------------|------------|---------------|---------------|-----------------------|------------|-----------------------|---------------------------|
| | Water | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | R thousands | Code | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| - | K tilousulus | Code | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 14 173 | 59 483 | 19 962 | 140.8% | 28 442 | 200.7% | 6 349 | 10.7% | 54 753 | 92.0% | 31 394 | 158.8% | -79.8% |
| В | Ga-Segonyana | NC452 | 86 736 | 87 367 | 17 702 | 19.9% | 27 089 | 31.2% | 15 698 | 18.0% | 60 010 | 68.7% | 21 735 | 66.5% | -27.8% |
| В | Gamagara | NC453 | 45 667 | 45 667 | 8 885 | 19.5% | 22 616 | 49.5% | 15 075 | 33.0% | 46 576 | 102.0% | 3 294 | 50.7% | 357.6% |
| C | John Taolo Gaetsewe | DC45 | 10 007 | 10 007 | | 0.0% | | 0.0% | | 0.0% | 10 070 | 0.0% | 0271 | 0.0% | 0.0% |
| ľ | Total John Taolo Gaetsewe | | 146 576 | 192 518 | 46 071 | 31.4% | 78 148 | 53.3% | 37 121 | 19.3% | 161 340 | 83.8% | 56 423 | 87.5% | -34.2% |
| В | Richtersveld | NC061 | 4 415 | 4 415 | 839 | 19.0% | 1 134 | 25.7% | 780 | 17.7% | 2 753 | 62.3% | 968 | 62.9% | -19.4% |
| В | Nama Khoi | NC062 | 29 546 | 29 546 | 5 003 | 16.9% | 5 950 | 20.1% | 6 834 | 23.1% | 17 787 | 60.2% | 6 660 | 73.0% | 2.6% |
| В | Kamiesberg | NC064 | 14 893 | 14 893 | 897 | 6.0% | 970 | 6.5% | 331 | 2.2% | 2 198 | 14.8% | 910 | 42.0% | -63.7% |
| В | Hantam | NC065 | 8 063 | 7 921 | 1 427 | 17.7% | 2 528 | 31.4% | 1 895 | 23.9% | 5 850 | 73.9% | 1 954 | 59.9% | -3.0% |
| В | Karoo Hoogland | NC066 | 5 286 | 5 286 | 521 | 9.8% | 522 | 9.9% | 594 | 11.2% | 1 636 | 30.9% | 576 | 64.8% | 3.1% |
| В | Khai-Ma | NC067 | 6 971 | 8 524 | 1 266 | 18.2% | 1 570 | 22.5% | 1 853 | 21.7% | 4 688 | 55.0% | 1 885 | 65.1% | -1.7% |
| С | Namakwa | DC6 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 69 173 | 70 584 | 9 952 | 14.4% | 12 674 | 18.3% | 12 286 | 17.4% | 34 912 | 49.5% | 12 953 | 60.5% | -5.1% |
| В | Ubuntu | NC071 | 4 712 | 4 712 | 472 | 10.0% | 566 | 12.0% | 695 | 14.7% | 1 733 | 36.8% | 638 | 48.2% | 8.8% |
| В | Umsobomvu | NC072 | 58 812 | 62 922 | 3 873 | 6.6% | 2 515 | 4.3% | 26 018 | 41.3% | 32 406 | 51.5% | 5 248 | 105.9% | 395.8% |
| В | Emthanjeni | NC073 | 47 583 | 26 647 | 5 890 | 12.4% | 5 501 | 11.6% | 6 697 | 25.1% | 18 089 | 67.9% | 6 137 | 75.5% | 9.1% |
| В | Kareeberg | NC074 | 4 115 | 4 115 | 902 | 21.9% | 1 124 | 27.3% | 1 181 | 28.7% | 3 206 | 77.9% | 919 | 78.2% | 28.4% |
| В | Renosterberg | NC075 | 1 804 | 1 804 | 110 | 6.1% | 1 496 | 82.9% | 796 | 44.1% | 2 402 | 133.2% | 450 | 155.8% | 76.7% |
| В | Thembelihle | NC076 | 22 095 | 9 643 | 1 014 | 4.6% | 789 | 3.6% | 1 004 | 10.4% | 2 807 | 29.1% | 656 | 10.3% | 53.0% |
| В | Siyathemba | NC077 | 5 689 | 9 008 | 5 495 | 96.6% | 2 699 | 47.5% | 4 560 | 50.6% | 12 755 | 141.6% | 2 419 | 73.4% | 88.5% |
| В | Siyancuma | NC078 | 12 826 | 12 826 | 8 843 | 68.9% | 9 518 | 74.2% | 12 459 | 97.1% | 30 821 | 240.3% | 5 506 | 0.0% | 126.3% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 157 636 | 131 677 | 26 599 | 16.9% | 24 209 | 15.4% | 53 410 | 40.6% | 104 218 | 79.1% | 21 975 | 91.1% | 143.1% |
| В | Mier | NC081 | 1 286 | 1 298 | 75 | 5.8% | 273 | 21.2% | 273 | 21.0% | 621 | 47.8% | 246 | 42.2% | 10.8% |
| В | !Kai! Garib | NC082 | 35 799 | 35 799 | 2 960 | 8.3% | 5 903 | 16.5% | 10 497 | 29.3% | 19 360 | 54.1% | 3 795 | 64.0% | 176.6% |
| В | //Khara Hais | NC083 | 47 210 | 47 210 | 9 505 | 20.1% | 11 891 | 25.2% | 14 177 | 30.0% | 35 573 | 75.4% | 12 242 | 72.4% | 15.8% |
| В | !Kheis | NC084 | 4 215 | 4 215 | 2 | 0.0% | 26 388 | 626.0% | 937 | 22.2% | 27 327 | 648.3% | 1 361 | 123.1% | -31.1% |
| В | Tsantsabane | NC085 | 13 693 | 13 693 | 4 554 | 33.3% | 1 598 | 11.7% | 6 017 | 43.9% | 12 169 | 88.9% | 2 687 | 120.6% | 124.0% |
| В | Kgatelopele | NC086 | 6 429 | 6 429 | 1 425 | 22.2% | 1 540 | 23.9% | 1 731 | 26.9% | 4 695 | 73.0% | 1 524 | 83.1% | 13.6% |
| С | Z F Mgcawu | DC8 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Siyanda | | 108 632 | 108 644 | 18 521 | 17.0% | 47 592 | 43.8% | 33 633 | 31.0% | 99 746 | 91.8% | 21 855 | 78.2% | 53.9% |
| В | Sol Plaatje | NC091 | 203 458 | 203 458 | 43 280 | 21.3% | 64 945 | 31.9% | 47 518 | 23.4% | 155 743 | 76.5% | 65 776 | 86.9% | -27.8% |
| В | Dikgatlong | NC092 | 11 315 | 11 315 | 2 519 | 22.3% | 3 354 | 29.6% | 3 007 | 26.6% | 8 879 | 78.5% | 3 544 | 82.2% | -15.1% |
| В | Magareng | NC093 | 10 122 | 10 122 | 800 | 7.9% | 1 021 | 10.1% | 1 229 | 12.1% | 3 050 | 30.1% | 853 | 37.3% | 44.2% |
| В | Phokwane | NC094 | 57 626 | 57 626 | 5 779 | 10.0% | 7 063 | 12.3% | 5 360 | 9.3% | 18 202 | 31.6% | 7 373 | 67.8% | -27.3% |
| С | Frances Baard | DC9 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Frances Baard | | 282 521 | 282 521 | 52 377 | 18.5% | 76 384 | 27.0% | 57 115 | 20.2% | 185 875 | 65.8% | 77 546 | 82.5% | -26.3% |
| | Total Northern Cape | | 764 538 | 785 944 | 153 520 | 20.1% | 239 007 | 31.3% | 193 565 | 24.6% | 586 092 | 74.6% | 190 751 | 81.9% | 1.5% |

| STATEMENT ! | OF ODED ATING | DEVENUE FOR TH | E 3rd Quarter Ended | 24 March 2014 |
|-------------|---------------|----------------|---------------------|---------------|
| SIAIEMENI | OF OPERATING | REVENUE FOR TH | E 3rd Quarter Ended | 31 Warch 2014 |

| | STATEMENT OF OP | ERATING REVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|----------|--------------------------------|----------------|-------------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|---------------------|
| 1 | Water | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buuget | | buugei | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 4 220 419 | 4 165 074 | 827 327 | 19.6% | 885 465 | 21.0% | 1 130 482 | 27.1% | 2 843 275 | 68.3% | 1 117 419 | 71.3% | 1.2% |
| | Total Metros | | 4 220 419 | 4 165 074 | 827 327 | 19.6% | 885 465 | 21.0% | 1 130 482 | 27.1% | 2 843 275 | 68.3% | 1 117 419 | 71.3% | 1.2% |
| В | Matzikama | WC011 | 11 839 | 11 063 | 2 104 | 17.8% | 3 291 | 27.8% | 4 758 | 43.0% | 10 154 | 91.8% | 3 504 | 82.0% | 35.8% |
| В | Cederberg | WC012 | - | 12 851 | 3 648 | 0.0% | 6 308 | 0.0% | 11 825 | 92.0% | 21 781 | 169.5% | 8 176 | 226.2% | 44.6% |
| В | Bergrivier | WC013 | 20 547 | 18 936 | 3 692 | 18.0% | 4 802 | 23.4% | 7 334 | 38.7% | 15 827 | 83.6% | 6 068 | 79.2% | 20.9% |
| В | Saldanha Bay | WC014 | 117 938 | 115 952 | 26 425 | 22.4% | 22 738 | 19.3% | 27 311 | 23.6% | 76 474 | 66.0% | 22 677 | 54.9% | 20.4% |
| В | Swartland | WC015 | 37 367 | 37 294 | 6 022 | 16.1% | 7 814 | 20.9% | 14 499 | 38.9% | 28 335 | 76.0% | 12 118 | 78.3% | 19.6% |
| С | West Coast | DC1 | 106 511 | 106 511 | 16 563 | 15.6% | 21 057 | 19.8% | 31 558 | 29.6% | 69 178 | 64.9% | 13 095 | 52.8% | 141.0% |
| | Total West Coast | | 294 201 | 302 605 | 58 454 | 19.9% | 66 010 | 22.4% | 97 285 | 32.1% | 221 749 | 73.3% | 65 637 | 67.0% | 48.2% |
| В | Witzenberg | WC022 | 40 309 | 44 328 | 8 123 | 20.2% | 9 006 | 22.3% | 11 366 | 25.6% | 28 495 | 64.3% | 13 929 | 67.7% | -18.4% |
| В | Drakenstein | WC023 | 138 455 | 140 882 | 25 848 | 18.7% | 34 219 | 24.7% | 47 790 | 33.9% | 107 858 | 76.6% | 46 144 | 79.9% | 3.6% |
| В | Stellenbosch | WC024 | 123 961 | 122 619 | 17 627 | 14.2% | 28 423 | 22.9% | 30 432 | 24.8% | 76 482 | 62.4% | 32 258 | 81.3% | -5.7% |
| В | Breede Valley | WC025 | 80 169 | 94 870 | 9 441 | 11.8% | 14 809 | 18.5% | 34 589 | 36.5% | 58 839 | 62.0% | 18 944 | 51.6% | 82.6% |
| В | Langeberg | WC026 | 52 365 | 52 365 | 10 005 | 19.1% | 9 869 | 18.8% | 15 381 | 29.4% | 35 254 | 67.3% | 11 306 | 58.3% | 36.0% |
| С | Cape Winelands DM | DC2 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cape Winelands | | 435 259 | 455 064 | 71 044 | 16.3% | 96 326 | 22.1% | 139 557 | 30.7% | 306 927 | 67.4% | | 70.2% | 13.8% |
| В | Theewaterskloof | WC031 | 47 695 | 40 337 | 9 651 | 20.2% | 9 558 | 20.0% | 10 616 | 26.3% | 29 825 | 73.9% | 10 540 | 64.5% | 0.7% |
| В | Overstrand | WC032 | 99 562 | 94 062 | 20 076 | 20.2% | 21 976 | 22.1% | 29 885 | 31.8% | 71 936 | 76.5% | 20 281 | 75.1% | 47.4% |
| В | Cape Agulhas | WC033 | 19 007 | 19 007 | 3 994 | 21.0% | 4 377 | 23.0% | 4 658 | 24.5% | 13 029 | 68.5% | 5 077 | 76.7% | -8.2% |
| В | Swellendam | WC034 | 10 788 | 10 875 | 2 551 | 23.6% | 2 061 | 19.1% | 2 827 | 26.0% | 7 438 | 68.4% | 2 512 | 64.6% | 12.5% |
| С | Overberg | DC3 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Overberg | | 177 051 | 164 280 | 36 272 | 20.5% | 37 971 | 21.4% | 47 986 | 29.2% | 122 228 | 74.4% | 38 410 | 71.9% | 24.9% |
| В | Kannaland | WC041 | 14 821 | 19 003 | 3 360 | 22.7% | 3 099 | 20.9% | 4 391 | 23.1% | 10 850 | 57.1% | 2 390 | 60.9% | 83.7% |
| В | Hessequa | WC042 | 26 578 | 29 653 | 8 132 | 30.6% | 6 997 | 26.3% | 8 246 | 27.8% | 23 374 | 78.8% | 7 494 | 72.5% | 10.0% |
| В | Mossel Bay | WC043 | 115 290 | 124 865 | 32 171 | 27.9% | 23 088 | 20.0% | 27 526 | 22.0% | 82 786 | 66.3% | 27 946 | 79.1% | -1.5% |
| В | George | WC044 | 129 707 | 129 966 | 28 461 | 21.9% | 25 745 | 19.8% | 32 595 | 25.1% | 86 801 | 66.8% | 26 616 | 57.5% | 22.5% |
| В | Oudtshoorn | WC045 | 49 769 | 49 769 | 15 917 | 32.0% | 11 349 | 22.8% | 13 894 | 27.9% | 41 160 | 82.7% | 13 458 | 74.5% | 3.2% |
| В | Bitou | WC047 WC048 | 51 943 | 52 033 | 11 398 24 377 | 21.9% 36.7% | 9 881 | 19.0% | 13 677 | 26.3% | 34 955 52 450 | 67.2% | 9 614 | 87.2% | 42.3% |
| В | Knysna | | 66 384 | 66 685 | 24 311 | | 11 882 | 17.9% | 16 191 | 24.3% | 52 450 | 78.7% | 15 110 | 75.5% | 7.2% |
| C | Eden | DC4 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eden | WOOFA | 454 492 | 471 974 | 123 816 | 27.2% | 92 041 | 20.3% 23.5% | 116 519 | 24.7% | 332 376 1 392 | 70.4% | 102 630 | 70.5% 123.8% | 13.5% |
| В | Laingsburg Prince Albert | WC051 WC052 | 1 918 3 508 | 2 502 3 508 | 409 324 | 21.3% 9.2% | 450 652 | 23.5% 18.6% | 533 750 | 21.3% 21.4% | 1 392 1 726 | 55.6% 49.2% | 768 (79 | 123.8% | -30.6% -1042.9% |
| В | Prince Albert Beaufort West | WC052 WC053 | 3 508 18 169 | 3 508 15 288 | 2 005 | | 3 172 | 17.5% | 3 352 | 21.4% | 8 530 | 49.2% 55.8% | 3 421 | 50.2% | -1042.9% |
| В | Central Karoo | DC5 | 10 109 | 10 288 | 2 005 | 11.0% 0.0% | 3 1/2 | 0.0% | 3 352 | 0.0% | 0 530 | | 3 421 | 0.0% | -2.0% |
| C | | DC2 | | | | | | | | | **** | 0.0% | | | |
| \vdash | Total Central Karoo | | 23 595 | 21 297 | 2 738 | 11.6% | 4 275 | 18.1% | 4 634 | 21.8% | 11 648 | 54.7% | | 50.5% | 12.8% |
| - | Total Western Cape | | 5 605 017 37 114 255 | 5 580 295 | 1 119 650 | 20.0% 22.8% | 1 182 088 | 21.1% 25.0% | 1 536 463 | 27.5% 25.1% | 3 838 202 | 68.8% 72.4% | 1 450 785 | 70.8% 76.5% | 5.9% |
| | Total National | | | 37 473 706 | 8 461 352 | 22.8% | 9 285 439 | 25.0% | 9 400 164 | 25.1% | 27 146 955 | 72.4% | 8 443 505 | /6.5% | 11.3% |

Source: National Treasury Local Government Database

| | STATEMENT OF OPERA | ATING REVE | | | | | | | | | | | | | |
|--------|------------------------------------|----------------|---------------------|---------------------|---------------------|----------------|---------------------|----------------|-------------------|-------------------|---------------------|--------------------|---------------------|----------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Electricity | | | | | | | | | | | | | | 2013/14 |
| | - | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| | Buffalo City | BUF | 1 509 961 | 1 497 106 | 390 794 | 25.9% | 346 759 | 23.0% | 347 726 | 23.2% | 1 085 279 | 72.5% | 363 352 | 75.1% | -4.3% |
| A | Nelson Mandela Bay | NMA | 3 273 190 | 3 188 979 | 786 192 | 24.0% | 683 165 | 20.9% | 636 502 | 20.0% | 2 105 858 | 66.0% | 674 810 | 75.1% | -4.3% |
| А | | NWA | | | | | | | | | | | | | |
| В | Total Metros Camdeboo | EC101 | 4 783 151 72 886 | 4 686 085 77 302 | 1 176 986 18 919 | 24.6% 26.0% | 1 029 923 17 720 | 21.5% 24.3% | 984 228 22 793 | 21.0% 29.5% | 3 191 137 59 432 | 68.1% 76.9% | 1 038 162 16 860 | 75.4% 75.4% | -5.2% 35.2% |
| В | Blue Crane Route | EC101 | 72 000 81 084 | 81 084 | 17 870 | 22.0% | 18 929 | 23.3% | 17 184 | 29.5% | 53 983 | 66.6% | 17 293 | 66.5% | -0.6% |
| В | Ikwezi | EC102 | 5 774 | 10 581 | 964 | 16.7% | 1 408 | 24.4% | 17 164 | 16.6% | 4 126 | 39.0% | 1 416 | 125.2% | 23.9% |
| В | Makana | EC103 | 131 223 | 118 101 | 28 281 | 21.6% | 23 709 | 18.1% | 23 603 | 20.0% | 75 592 | 64.0% | 22 998 | 62.4% | 2.6% |
| В | Ndlambe | EC105 | 55 108 | 55 108 | 12 055 | 21.9% | 15 686 | 28.5% | 11 785 | 21.4% | 39 526 | 71.7% | 11 390 | 64.7% | 3.5% |
| В | Sundays River Valley | EC105 | 33 100 | 33 100 | 6 672 | 0.0% | 5 503 | 0.0% | 4 788 | 0.0% | 16 962 | 0.0% | 2 265 | 67.7% | 111.4% |
| В | Baviaans | EC107 | 14 047 | 14 047 | 2 289 | 16.3% | 6 408 | 45.6% | 2 172 | 15.5% | 10 869 | 77.4% | 1 795 | 48.7% | 21.0% |
| В | Kouga | EC108 | 205 943 | 205 725 | 47 818 | 23.2% | 46 025 | 22.3% | 47 315 | 23.0% | 141 157 | 68.6% | 45 019 | 69.0% | 5.1% |
| В | Kou-Kamma | EC109 | 203 743 | 2 862 | 457 | 0.0% | 440 | 0.0% | 1 189 | 41.5% | 2 086 | 72.9% | 1 172 | 77.7% | 1.5% |
| С | Cacadu | DC10 | 125 | 268 | | 0.0% | | 0.0% | 1 107 | 0.0% | 2 000 | 0.0% | 145 | 0.0% | -100.0% |
| | Total Cacadu | DCTO | 566 190 | 565 079 | 135 323 | 23.9% | 135 827 | 24.0% | 132 583 | 23.5% | 403 733 | 71.4% | 120 353 | 68.0% | 10.2% |
| В | Mbhashe | EC121 | 300 170 | 303 077 | 133 323 | 0.0% | 133 027 | 0.0% | 132 303 | 0.0% | 403 733 | 0.0% | 120 333 | 0.0% | 0.0% |
| В | Mnquma | EC122 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | 12 947 | 3 782 | 479 | 3.7% | 415 | 3.2% | 1 062 | 28.1% | 1 956 | 51.7% | 636 | 18.2% | 67.0% |
| В | Amahlathi | EC124 | | | 8 125 | 0.0% | 6 316 | 0.0% | 5 790 | 0.0% | 20 232 | 0.0% | 5 917 | 62.8% | -2.1% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | 60 894 | 60 894 | 6 745 | 11.1% | 6 598 | 10.8% | 6 302 | 10.3% | 19 645 | 32.3% | 4 793 | 70.4% | 31.5% |
| В | Nxuba | EC128 | 29 588 | 29 568 | 4 911 | 16.6% | 4 931 | 16.7% | 3 118 | 10.5% | 12 959 | 43.8% | 3 671 | 49.1% | -15.1% |
| С | Amathole | DC12 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amathole | | 103 428 | 94 243 | 20 259 | 19.6% | 18 260 | 17.7% | 16 272 | 17.3% | 54 791 | 58.1% | 15 017 | 59.0% | 8.4% |
| В | Inxuba Yethemba | EC131 | 79 298 | 79 298 | 23 014 | 29.0% | 19 464 | 24.5% | 1 297 677 | 1636.5% | 1 340 155 | 1690.0% | 17 719 | 70.6% | 7223.8% |
| В | Tsolwana | EC132 | 13 675 | 13 675 | 3 105 | 22.7% | 1 228 | 9.0% | 1 629 | 11.9% | 5 962 | 43.6% | 2 163 | 73.4% | -24.7% |
| В | Inkwanca | EC133 | 9 865 | 9 297 | 2 074 | 21.0% | 1 829 | 18.5% | 2 359 | 25.4% | 6 262 | 67.4% | 1 635 | 44.6% | 44.3% |
| В | Lukhanji | EC134 | 173 959 | 190 734 | 42 766 | 24.6% | 41 152 | 23.7% | 33 766 | 17.7% | 117 685 | 61.7% | 44 298 | 72.1% | -23.8% |
| В | Intsika Yethu | EC135 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 26 685 | 21 869 | 3 766 | 14.1% | 5 396 | 20.2% | (94) | -0.4% | 9 069 | 41.5% | 1 563 | 73.0% | -106.0% |
| В | Engcobo | EC137 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 10 192 | 10 192 | 2 387 | 23.4% | 1 375 | 13.5% | 1 284 | 12.6% | 5 046 | 49.5% | 1 844 | 75.4% | -30.4% |
| С | Chris Hani | DC13 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | | 313 673 | 325 064 | 77 113 | 24.6% | 70 445 | 22.5% | 1 336 622 | 411.2% | 1 484 179 | 456.6% | 69 222 | 71.0% | 1830.9% |
| В | Elundini | EC141 | 24 719 | 18 103 | 5 393 | 21.8% | 6 102 | 24.7% | 4 759 | 26.3% | 16 253 | 89.8% | 6 594 | 47.3% | -27.8% |
| В | Senqu | EC142 | 27 753 | 27 912 | 15 012 | 54.1% | 6 149 | 22.2% | 5 417 | 19.4% | 26 578 | 95.2% | 6 912 | 90.5% | -21.6% |
| В | Maletswai | EC143 | 62 664 | 63 943 | 15 277 | 24.4% | 13 880 | 22.1% | 9 874 | 15.4% | 39 031 | 61.0% | 11 485 | 59.6% | -14.0% |
| В | Gariep | EC144 | 43 349 | 18 827 | 3 240 | 7.5% | 2 884 | 6.7% | 2 993 | 15.9% | 9 116 | 48.4% | 2 480 | 29.4% | 20.7% |
| С | Joe Gqabi | DC14 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Joe Gqabi | 50450 | 158 485 | 128 785 | 38 922 | 24.6% | 29 014 | 18.3% | 23 043 | 17.9% | 90 979 | 70.6% | 27 471 | 57.0% | -16.1% |
| В | Ngquza Hills | EC153 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B B | Port St Johns | EC154 EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 EC156 | | | | 0.0% | | | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo King Sabata Dalindyebo | EC156 EC157 | 308 302 | 127 | 59 863 | 19.4% | 55 021 | 0.0% 17.8% | 59 363 | 46908.1% | 174 247 | 0.0% 137687.9% | 55 231 | 66.2% | 7.5% |
| С | O .R. Tambo | DC15 | 300 302 | 127 | 39 003 | 0.0% | 33 021 | 0.0% | 39 303 | 0.0% | 1/4 24/ | 0.0% | 33 231 | 0.0% | 0.0% |
| _ | Total O .R. Tambo | DC 13 | 308 302 | 127 | 59 863 | 19.4% | 55 021 | 17.8% | 59 363 | 46908.1% | 174 247 | 137687.9% | 55 231 | 66.2% | 7.5% |
| В | Natatiele | EC441 | 308 302 100 016 | 75 179 | 20 692 | 19.4% 20.7% | 55 021 7 446 | 17.8% 7.4% | 59 363 14 767 | 46908.1% 19.6% | 1/4 24/ 42 905 | 13/68/.9% 57.1% | 55 231 10 231 | 66.2% | 7.5% 44.3% |
| В | Umzimvubu | EC441 | 100 010 | 15 179 | 20 072 | 0.0% | / 440 | 0.0% | 14 /0/ | 0.0% | 42 700 | 0.0% | 10 231 | 0.0% | 0.0% |
| B | Mbizana | EC442 | 32 174 | 51 190 | 6 069 | 18.9% | 6 660 | 20.7% | 18 526 | 36.2% | 31 255 | 61.1% | 4 288 | 34.6% | 332.0% |
| В | Ntabankulu | EC444 | SZ 174 | 3.170 | | 0.0% | | 0.0% | .0 320 | 0.0% | 5.255 | 0.0% | . 200 | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Alfred Nzo | | 132 190 | 126 370 | 26 761 | 20.2% | 14 106 | 10.7% | 33 293 | 26.3% | 74 160 | 58.7% | 14 518 | 48.9% | 129.3% |
| | Total Eastern Cape | | 6 365 419 | 5 925 752 | 1 535 227 | 24.1% | 1 352 596 | 21.2% | 2 585 403 | 43.6% | 5 473 226 | 92.4% | 1 339 973 | 73.0% | 92.9% |

| R thousan FREE STA A Mangau | nds Code | Main app | Adjusted Budget | First Quari | | Second Qua | 11101 2013/14 | mili d Quai | ter 2013/14 | real to date. | 31 March 2014 | Tilli d Qual | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|------------------------------|--------------------------------------|--------------------------|--------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|-----------------------------|-------------------------|------------------------------|------------------------|------------------------------|---------------------------|
| R thousan | nds Code | Main app | | Actual | | | | | | | | | | |
| FREE STA | ATE | Main app | | Actual | | | | | | | | | | 2013/14 |
| FREE STA | ATE | | Daugot | Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | | | | Kevende | тап арр | Revenue | шаш арр | Revenue | auj buuget | Revenue | budget | Revenue | budget | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| 71 Mangaa | | 2 454 613 | 2 456 252 | 612 468 | 25.0% | 510 659 | 20.8% | 407 840 | 16.6% | 1 530 967 | 62.3% | 446 877 | 64.8% | -8.7% |
| Total Metro | | 2 454 613 | 2 456 252 | 612 468 | 25.0% | 510 659 | 20.8% | 407 840 | 16.6% | 1 530 967 | 62.3% | 446 877 | 64.8% | -8.7% |
| B Letseme | | 38 411 | 38 261 | 10 958 | 28.5% | 2 098 | 5.5% | 1 520 | 4.0% | 14 576 | 38.1% | 11 943 | 83.8% | -87.3% |
| B Kopanor | | 51 519 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B Mohoka | - | 23 600 | 24 687 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 13.2% | 0.0% |
| B Naledi (I | (Fs) FS164 | 23 819 | 23 819 | 84 | 0.4% | 17 652 | 74.1% | 61 | 0.3% | 17 797 | 74.7% | 65 | 1.0% | -6.8% |
| C Xhariep | DC16 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total Xhar | riep | 137 349 | 138 286 | 11 041 | 8.0% | 19 751 | 14.4% | 1 581 | 1.1% | 32 373 | 23.4% | 12 008 | 27.7% | -86.8% |
| B Masilony | nyana FS181 | 42 527 | 21 527 | 20 332 | 47.8% | 9 741 | 22.9% | 14 884 | 69.1% | 44 956 | 208.8% | 4 959 | 75.4% | 200.1% |
| B Tokolog | go FS182 | 17 274 | 17 274 | 5 401 | 31.3% | 3 730 | 21.6% | 4 310 | 24.9% | 13 440 | 77.8% | 4 016 | 110.4% | 7.3% |
| B Tswelop | pele FS183 | 39 782 | 39 782 | 5 992 | 15.1% | 3 355 | 8.4% | | 0.0% | 9 347 | 23.5% | 2 558 | 36.1% | -100.0% |
| B Matjhab | | 620 360 | | 106 166 | 17.1% | 104 225 | 16.8% | 94 981 | 15.3% | 305 372 | 49.2% | 110 898 | 56.8% | -14.4% |
| B Nala | FS185 | 117 913 | 65 296 | 14 336 | 12.2% | 16 830 | 14.3% | 10 588 | 16.2% | 41 754 | 63.9% | 5 025 | 28.4% | 110.7% |
| C Lejweler | putswa DC18 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total Lejw | | 837 857 | 764 240 | 152 226 | 18.2% | 137 881 | 16.5% | 124 762 | 16.3% | 414 869 | 54.3% | 127 456 | 54.1% | -2.1% |
| B Setsoto | | 103 849 | | 19 642 | 18.9% | 13 753 | 13.2% | 14 488 | 14.0% | 47 882 | 46.1% | 12 874 | 46.0% | 12.5% |
| B Dihlaber | | 165 400 | | 49 027 | 29.6% | 38 315 | 23.2% | 38 073 | 23.0% | 125 415 | 75.8% | 33 993 | 70.1% | 12.0% |
| B Nketoan | | 30 008 | | 11 784 | 39.3% | 8 660 | 28.9% | 10 075 | 33.6% | 30 519 | 101.7% | 2 004 | 67.2% | 402.8% |
| | a-Phofung FS194 | 351 728 | | 71 815 | 20.4% | 7 752 | 2.2% | 1 373 | 1.3% | 80 940 | 78.0% | 64 130 | 47.3% | -97.9% |
| B Phumele | | 7 868 | | 1 953 | 24.8% | 1 363 | 17.3% | 1 352 | 17.2% | 4 668 | 59.3% | 3 146 | 89.4% | -57.0% |
| B Mantsop | pa FS196 Mofutsanyana DC19 | 37 787 | 37 787 | 7 049 | 18.7% 0.0% | 5 120 | 13.6% | 37 858 | 100.2% 0.0% | 50 027 | 132.4% | 4 643 | 36.1% 0.0% | 715.3% 0.0% |
| C ITIADO N | • | | | | | | | | | | | | | |
| B Moghak | Total Thabo Mofutsanyana ka FS201 | 696 640 233 226 | 448 640 233 226 | 161 270 60 700 | 23.1% 26.0% | 74 964 52 394 | 10.8% 22.5% | 103 218 52 686 | 23.0% 22.6% | 339 451 165 780 | 75.7% 71.1% | 120 790 47 316 | 52.6% 71.9% | -14.5% 11.4% |
| B Ngwathe | | 135 143 | | 35 941 | 26.6% | 37 140 | 27.5% | 24 087 | 17.8% | 97 168 | 71.1% | 27 821 | 72.0% | -13.4% |
| B Metsima | | 250 693 | | 53 412 | 21.3% | 46 627 | 18.6% | 44 780 | 18.2% | 144 819 | 58.9% | 38 986 | 55.5% | 14.9% |
| B Mafube | | 200 070 | 210070 | | 0.0% | 10 027 | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C Fezile D | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total Fezil | le Dabi | 619 063 | 614 263 | 150 053 | 24.2% | 136 161 | 22.0% | 121 553 | 19.8% | 407 767 | 66.4% | 114 122 | 65.5% | 6.5% |
| Total Free | | 4 745 522 | 4 421 680 | 1 087 058 | 22.9% | 879 415 | 18.5% | 758 954 | 17.2% | 2 725 427 | 61.6% | 821 253 | 60.0% | -7.6% |
| | _ | | | | | | | | | | | | | |
| GAUTENG | | 10.004.0/0 | 10.00/.0/5 | 2544400 | 20 50/ | 2 (42 5 (2 | 22.00/ | 0.514.745 | 20.00/ | 0 (00 511 | 71.00/ | 0.000.007 | 70.10/ | 7.00/ |
| | leni Metro EKU Johannesburg JHB | 12 004 860 14 531 683 | 12 096 065 13 840 275 | 3 544 199 3 361 703 | 29.5% 23.1% | 2 640 568 3 190 868 | 22.0% 22.0% | 2 514 745 2 508 181 | 20.8% 18.1% | 8 699 511 9 060 752 | 71.9% 65.5% | 2 333 337 2 795 312 | 73.1% 70.7% | 7.8% -10.3% |
| | | 9 345 211 | 9 145 363 | 2 365 338 | 25.3% | 2 081 439 | 22.0% | 2 352 808 | 25.7% | 6 799 584 | 74.4% | 1 936 554 | 67.1% | -10.3% |
| - | | l l | | | | | | | | | | | 70.5% | 4.4% |
| Total Metro B Emfulen | | 35 881 754 1 883 441 | 35 081 703 1 906 333 | 9 271 240 552 417 | 25.8% 29.3% | 7 912 874 388 900 | 22.1% 20.6% | 7 375 733 365 780 | 21.0% 19.2% | 24 559 847 1 307 097 | 70.0% 68.6% | 7 065 203 354 321 | 70.5% | 4.4% 3.2% |
| B Midvaal | | 271 661 | 272 153 | 73 490 | 27.1% | 66 253 | 24.4% | 66 512 | 24.4% | 206 255 | 75.8% | 57 662 | 56.2% | 15.3% |
| B Lesedi | GT42 | 237 306 | | 54 203 | 22.8% | 48 883 | 20.6% | 50 168 | 20.6% | 153 253 | 62.8% | 47 542 | 61.4% | 5.5% |
| C Sediben | | 257 500 | 210000 | 01200 | 0.0% | 10 000 | 0.0% | 00 100 | 0.0% | 100 200 | 0.0% | 17012 | 0.0% | 0.0% |
| Total Sedil | • | 2 392 408 | 2 422 352 | 680 110 | 28.4% | 504 035 | 21.1% | 482 460 | 19.9% | 1 666 605 | 68.8% | 459 526 | 68.1% | 5.0% |
| B Mogale | | 857 658 | | 213 072 | 24.8% | 194 775 | 22.7% | 183 834 | 22.5% | 591 681 | 72.4% | 171 653 | 72.7% | 7.1% |
| B Randfor | * | 406 998 | | 119 113 | 29.3% | 103 991 | 25.6% | 78 700 | 20.5% | 301 804 | 78.7% | 84 291 | 74.6% | -6.6% |
| B Westona | | 105 584 | | 20 047 | 19.0% | 18 376 | 17.4% | 15 240 | 15.6% | 53 663 | 54.9% | 16 302 | 52.3% | -6.5% |
| B Merafon | | 272 915 | | 59 445 | 21.8% | 51 311 | 18.8% | 50 498 | 19.2% | 161 253 | 61.2% | 49 268 | 71.7% | 2.5% |
| C West Ra | | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total West | st Rand | 1 643 155 | 1 561 372 | 411 677 | 25.1% | 368 453 | 22.4% | 328 271 | 21.0% | 1 108 401 | 71.0% | 321 514 | 71.7% | 2.1% |
| Total Gaut | teng | 39 917 317 | 39 065 427 | 10 363 027 | 26.0% | 8 785 363 | 22.0% | 8 186 464 | 21.0% | 27 334 853 | 70.0% | 7 846 243 | 70.4% | 4.3% |

| Remarks | | STATEMENT OF OP | ERATING REVE | Bud | | | ler 2013/14 | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | rter 2012/13 | Q3 of 2012/13 to Q3 of |
|--|---|------------------|--------------|------------|------------|-----------|-------------|-----------|---------------|------------|-------------|---------------|---------------|-----------|--------------|---------------------------|
| No. | | Electricity | | Main app | | | | | | | | | as % of adj | | as % of adj | 2013/14 |
| Total Methods | | R thousands | Code | | | | | | | | | | budget | | budget | |
| Total Methods | | | | | | | | | | | | | | | | |
| Total Methods | | ΚWΔ7ΙΙΙ ΙΙ.ΝΔΤΔΙ | | | | | | | | | | | | | | |
| Manusches K.2021 | Α | | ETH | 10 413 767 | 10 413 767 | 2 544 994 | 24.4% | 2 403 334 | 23.1% | 2 542 676 | 24.4% | 7 491 005 | 71.9% | 2 416 935 | 72.6% | 5.2% |
| Manaches K. 1921 | | Total Metros | | 10 413 767 | 10 413 767 | 2 544 994 | 24.4% | 2 403 334 | 23.1% | 2 542 676 | 24.4% | 7 491 005 | 71.9% | 2 416 935 | 72.6% | 5.2% |
| Bull | В | | KZN211 | | | | | | | | | | | | | 0.0% |
| Machine | В | Umdoni | KZN212 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Beauty March Mar | В | Umzumbe | KZN213 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | | 0.0% |
| Best | В | | | 41 645 | 42 057 | 5 339 | | 1 808 | | 5 036 | | 12 183 | | 7 262 | | -30.7% |
| Company | В | | | | | | | | | - | | | | | | 0.0% |
| Total Use | В | | | 93 383 | 93 383 | 22 747 | | 22 929 | | 17 949 | | 63 625 | | 23 216 | | |
| B | С | • | DC21 | | | | | | | | | | | | | |
| Margania K20222 73.457 70.286 7111 22.686 14.602 19.48 12.976 12.986 45.390 64.69 14.032 72.09 18.006 19.0 | | | 1/71/004 | 135 028 | 135 440 | 28 086 | | 24 737 | | 22 984 | | 75 808 | | 30 478 | | |
| Moderate K211223 39-71 42-214 1-67 29-28 8-969 22-58 9-94 22-38 30-653 71-58 75-59 56-58 32-07 | | | | 75.457 | 70.00/ | | | | | 10.070 | | 45.000 | | 14050 | | |
| B | _ | | | | | | | | | | | | | | | |
| Maintachain K.P. | | | | 39 9/4 | 42 0/4 | 110/9 | | 0 700 | | 9 994 | | 30 003 | | / 309 | | |
| Makameshrini | | | | 1 717 270 | 1 681 274 | 418.073 | | 370.411 | | 380 348 | | 1 177 733 | | 361.068 | | |
| Rethreshed K2H227 | _ | | | 1717270 | 10012/4 | 410 075 | | 370 411 | | 307240 | | 11/1/33 | | 301 000 | | |
| Company Comp | - | | | | | | | | | | | | | | | 0.0% |
| Total Unkgroundbow | С | | | | | | | | | | | | | | | 0.0% |
| B | | | | 1 832 701 | 1 794 384 | 447 564 | 24.4% | 393 994 | 21.5% | 412 221 | 23.0% | 1 253 779 | 69.9% | 382 690 | 75.3% | 7.7% |
| B Umished K2P1234 187 083 176 583 62 573 33.4% 42 812 22.9% 38 211 21.6% 143 577 81.3% 26 961 71.0% 41.75 81.0% 62 573 62 57 | В | | KZN232 | | 252 366 | 72 491 | | 56 244 | 22.2% | 55 003 | 21.8% | | 72.8% | 56 790 | 73.8% | -3.1% |
| B Okhahlamba KZN225 | В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | В | Umtshezi | KZN234 | 187 083 | 176 583 | 62 573 | 33.4% | 42 812 | 22.9% | 38 211 | 21.6% | 143 597 | 81.3% | 26 961 | 71.0% | 41.7% |
| C Ultrukela DC23 | В | Okhahlamba | KZN235 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| Total Uthukela | В | Imbabazane | | - | | | 0.0% | | 0.0% | | | | 0.0% | - | 0.0% | 0.0% |
| B Endumeni K.ZN241 96 687 96 777 23 948 24.8% 20.986 21.7% 24 718 25.5% 69 652 72.0% 21 279 67.9% 16.25 B Naligha K.ZN242 - - 3 000 0.0% 4 862 0.0% 6.996 0.0% 6.966 0.0% 6.996 0.0% 6.996 0.0% 6.996 0.0% 6.996 0.0% 6.996 0.0% 6.996 0.0% - 0.0% 0.0% - 0.0%< | С | | DC23 | | | | | | | - | | | | | | 0.0% |
| B | | | | | | | | | | | | | | | | 11.3% |
| B Msinga KZN244 | В | | | 96 687 | 96 777 | | | | | | | | | | | |
| B Umroll KZN245 52 91 52 291 14 152 27.1% 14 488 27.7% 14 086 26.9% 42 726 81.7% 12 266 78.8% 14.88 C Umrinyahi | В | | | | | 3 000 | | 4 862 | | 6 996 | | 14 858 | | 6 096 | | |
| C Umzinyathi DC24 | | | | | | | | | | | | | | | | |
| Total Umzinyathi | В | | | 52 291 | 52 291 | 14 152 | | 14 488 | | 14 086 | | 42 /26 | | 12 266 | | |
| B Newcastle KZN252 581666 584 208 137 122 23.6% 129.876 22.3% 82.247 14.1% 349.246 59.8% - 47.9% 0.05 B e-Madlangerii KZN253 117.23 117.29 2 963 25.3% 2 948 25.2% 2 906 24.8% 8 818 75.2% 2 370 71.5% 22.65 C Amajuba DC25 0.0% - 0.0 | C | | DC24 | 140.077 | 140.047 | 44 400 | | 40.007 | | 45.000 | | 407.00/ | | 20 / 44 | | |
| B eMadlangeni KZN253 11 723 11 729 2 963 25.3% 2 948 25.2% 2 906 24.8% 8 818 75.2% 2 370 71.5% 22.66 B Damhauser KZN254 | R | | K7N252 | | | | | | | | | | | 39 64 1 | | |
| B Damhauser KZNZ54 | В | | | | | | | | | | | | | 2 370 | | |
| C Amajuba DC25 | В | - | | | | | | | | | | | | | | 0.0% |
| Total Amajuba S93 389 S95 936 140 085 23.6% 132 825 22.4% 85 153 14.3% 358 063 60.1% 2 370 48.4% 3492.55 | С | | | | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B eDumbé KZN261 | | • | | 593 389 | 595 936 | 140 085 | 23.6% | 132 825 | 22.4% | 85 153 | 14.3% | 358 063 | 60.1% | 2 370 | 48.4% | 3492.5% |
| B Abaquiusi KZN263 159 245 165 881 36 636 23.0% 34 717 21.8% 37 782 22.9% 109 135 66.1% 31 455 67.4% 20.1% B Nongoma KZN266 68 851 79 253 10 736 15.6% 10.0% - 0.0% | В | | KZN261 | | | | | | | | | | | | | -57.6% |
| B Nongoma KZN265 | В | uPhongolo | KZN262 | 40 203 | 40 608 | 2 602 | 6.5% | 11 385 | 28.3% | 9 770 | 24.1% | 23 757 | 58.5% | 6 705 | 84.7% | 45.7% |
| B Uluridi KZN266 68 851 79 253 10 736 15.6% 10 373 15.1% 5 589 7.1% 26 698 33.7% 2 444 49.3% 128.65 C Zukland DC26 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 Total Zukluland | В | Abaqulusi | KZN263 | 159 245 | 165 081 | 36 636 | 23.0% | 34 717 | 21.8% | 37 782 | 22.9% | 109 135 | 66.1% | 31 455 | 67.4% | 20.1% |
| C Zukuland DC26 | В | Nongoma | KZN265 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Total Zululand 268 299 284 942 60 736 22.6% 92.61 34.4% 62.302 21.9% 215.299 75.6% 62.193 78.9% 0.25 B Umhlabuyalingana KZN272 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | В | | | 68 851 | 79 253 | 10 736 | | 10 373 | | 5 589 | | 26 698 | | 2 444 | | 128.6% |
| B Umhlabuyalingana KZN271 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B Jozini KZN272 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B The Big 5 False Bay KZN273 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B Hlabisa KZN274 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B Milutahuba KZN275 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 C Umkhanyakude DC27 4 742 4 742 1 551 32.7% 1 880 39.6% 1 584 33.4% 5 016 105.8% 715 77.7% 121.66 | С | | DC26 | | - | | | | | | | | | | | 0.0% |
| B Jozini KZN272 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B The Blg 5 False Bay KZN273 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B Hlabisa KZN274 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B Mlubatuba KZN275 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 C Umkhanyakude DC27 4.742 4.742 1.551 32.7% 1.880 39.6% 1.584 33.4% 5.016 105.8% 7.15 77.7% 1.21.65 | | | 1/71/05 | 268 299 | 284 942 | 60 736 | | 92 261 | | 62 302 | | 215 299 | | 62 193 | | 0.2% |
| B The Big 5 False Bay KZN273 0.0% - 0. | В | | | | - | | | | | - | | - | | | | |
| B Hlabisa KZN274 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 B Mlubaluba KZN275 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 C Umkhanyakude DC27 4.742 4.742 1.551 32.7% 1.880 39.6% 1.584 33.4% 5.016 105.8% 7.15 77.7% 121.68 | В | | | | | | | | | | | | | | | |
| B Mtubatuba KZN275 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.05 C Umkhanyakude DC27 4.742 4.742 1.551 32.7% 1.880 39.6% 1.584 33.4% 5.016 105.8% 7.15 77.7% 121.69 | _ | | | | | | | | | | | | | | | |
| C Umkhanyakude DC27 4.742 4.742 1.551 32.7% 1.880 39.6% 1.584 33.4% 5.016 105.8% 715 77.7% 1.21.65 | - | | | | - | | | | | | | | | | | |
| | C | | | 4 742 | 4 742 | 1551 | | 1 880 | | 1 584 | | 5.016 | | 715 | | |
| Total Umkhanyakude 4 742 4 742 1 551 32.7% 1 880 39.6% 1 584 33.4% 5 016 105.8% 715 77.7% 121.66 | Ĭ | | 502, | | | | | | | | | | | | | 121.6% |

| | STATEMENT OF OPE | RATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|----------|-------------------------------|----------------|----------------------|----------------------|-------------------|---------------|-------------------|----------------|-------------------|----------------|---------------------|----------------|-------------------|----------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Electricity | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | Electricity | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 1 148 613 | 1 323 195 | 386 146 | 33.6% | 336 913 | 29.3% | 298 039 | 22.5% | 1 021 098 | 77.2% | 221 138 | 78.5% | 34.8% |
| В | Ntambanana | KZN283 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 68 608 | 73 352 | 19 490 | 28.4% | 18 059 | 26.3% | 13 885 | 18.9% | 51 434 | 70.1% | 12 627 | 60.8% | 10.0% |
| В | Mthonjaneni | KZN285 | 30 809 | 23 708 | 4 765 | 15.5% | 8 979 | 29.1% | 5 447 | 23.0% | 19 191 | 80.9% | 4 980 | 35.0% | 9.4% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total uThungulu | | 1 248 030 | 1 420 255 | 410 401 | 32.9% | 363 951 | 29.2% | 317 371 | 22.3% | 1 091 722 | 76.9% | 238 745 | 76.4% | 32.9% |
| В | Mandeni | KZN291 | 15 880 | 15 880 | 2 865 | 18.0% | 3 043 | 19.2% | 3 120 | 19.6% | 9 028 | 56.9% | 2 798 | 56.7% | 11.5% |
| В | KwaDukuza | KZN292 | 590 735 | 577 119 | 136 926 | 23.2% | 131 223 | 22.2% | 142 587 | 24.7% | 410 736 | 71.2% | 118 212 | 70.9% | 20.6% |
| В | Ndwedwe | KZN293 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maphumulo iLembe | KZN294 DC29 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | | DC29 | | 593 000 | 139 791 | 23.0% | ****** | 22.1% | 145 707 | 24.6% | 419 764 | 70.8% | 121 010 | 70.5% | |
| R | Total iLembe Ingwe | KZN431 | 606 615 | 393 000 | 139 /91 | 0.0% | 134 266 | 0.0% | 145 /0/ | 0.0% | 419 /04 | 0.0% | 121 010 | 0.0% | 20.4% 0.0% |
| R | Kwa Sani | KZN432 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Greater Kokstad | KZN433 | 95 686 | 88 735 | 24 829 | 25.9% | 19 724 | 20.6% | 19 843 | 22.4% | 64 396 | 72.6% | 17 580 | 70.5% | 12.9% |
| B | Ubuhlebezwe | KZN434 | 70 000 | 00 700 | 21027 | 0.0% | .,,,,,, | 0.0% | 17010 | 0.0% | 01070 | 0.0% | 17 000 | 0.0% | 0.0% |
| B | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Harry Gwala | | 95 686 | 88 735 | 24 829 | 25.9% | 19 724 | 20.6% | 19 843 | 22.4% | 64 396 | 72.6% | 17 580 | 70.5% | 12.9% |
| - | Total Kwazulu-Natal | | 15 787 124 | 15 909 215 | 3 974 201 | 25.2% | 3 706 364 | 23.5% | 3 748 857 | 23.6% | 11 429 422 | 71.8% | 3 396 106 | 72.5% | 10.4% |
| | | | | | | | | | | | | | | | |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Letaba | LIM332 | 12 733 | 12 733 | 3 286 | 25.8% | 4 222 | 33.2% | 7 970 | 62.6% | 15 478 | 121.6% | 1 522 | 74.1% | 423.7% |
| В | Greater Tzaneen | LIM333 | 404 524 | 406 524 | 100 570 | 24.9% | 87 027 | 21.5% | 82 511 | 20.3% | 270 107 | 66.4% | 75 178 | 75.2% | 9.8% |
| В | Ba-Phalaborwa | LIM334 | 92 002 | 92 002 | 21 304 | 23.2% | 21 029 | 22.9% | 21 497 | 23.4% | 63 829 | 69.4% | 29 551 | 60.8% | -27.3% |
| В | Maruleng | LIM335 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | Mopani | DC33 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Mopani | | 509 260 | 511 259 | 125 159 | 24.6% | 112 277 | 22.0% | 111 978 | 21.9% | 349 414 | 68.3% | 106 251 | 72.2% | 5.4% |
| В | Musina | LIM341 | 90 095 | 90 095 | 16 430 | 18.2% | 30 766 | 34.1% | 22 083 | 24.5% | 69 278 | 76.9% | 14 920 | 55.6% | 48.0% |
| В | Mutale | LIM342 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thulamela | LIM343 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makhado Vhembe | LIM344 DC34 | 241 669 | 246 173 | 44 007 | 18.2% 0.0% | 51 133 | 21.2% 0.0% | 39 105 | 15.9% 0.0% | 134 245 | 54.5% 0.0% | 41 772 | 62.0% 0.0% | -6.4% 0.0% |
| C | Total Vhembe | DC34 | 331 764 | 336 268 | 60 437 | 18.2% | 81 899 | 24.7% | 61 187 | 18.2% | 203 523 | 60.5% | 56 692 | 60.6% | 7.9% |
| R | Blouberg | LIM351 | 21 061 | 22 661 | 7 008 | 33.3% | 8 059 | 38.3% | 3 065 | 13.5% | 18 132 | 80.0% | 1 482 | 218.3% | 106.9% |
| B | Aganang | LIM351 | 21001 | 22 001 | 7 000 | 0.0% | 3 000 | 0.0% | 3 003 | 0.0% | 3 000 | 0.0% | 1 402 | 0.0% | 0.0% |
| В | Molemole | LIM353 | 9 529 | 9 529 | 1 444 | 15.1% | 1 351 | 14.2% | 1 011 | 10.6% | 3 805 | 39.9% | 1 236 | 54.4% | -18.2% |
| В | Polokwane | LIM354 | 699 481 | 699 481 | 162 112 | 23.2% | 148 430 | 21.2% | 70 923 | 10.1% | 381 465 | 54.5% | 200 456 | 74.3% | -64.6% |
| В | Lepelle-Nkumpi | LIM355 | 5 000 | 5 000 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | | 19 200 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Capricorn | | 735 071 | 755 871 | 170 564 | 23.2% | 160 840 | 21.9% | 74 999 | 9.9% | 406 402 | 53.8% | 203 173 | 75.6% | -63.1% |
| В | Thabazimbi | LIM361 | 53 906 | 54 206 | 13 752 | 25.5% | 17 577 | 32.6% | 10 461 | 19.3% | 41 790 | 77.1% | | -7.3% | 0.0% |
| В | Lephalale | LIM362 | 140 506 | 140 506 | 11 562 | 8.2% | | 0.0% | | 0.0% | 11 562 | 8.2% | 48 341 | 82.5% | -100.0% |
| В | Mookgopong | LIM364 | 41 645 | 41 645 | 8 875 | 21.3% | 8 250 | 19.8% | 5 875 | 14.1% | 23 000 | 55.2% | 9 613 | 70.1% | -38.9% |
| В | Modimolle | LIM365 | 95 886 | 88 936 | 24 021 | 25.1% | 22 844 | 23.8% | 21 071 | 23.7% | 67 935 | 76.4% | 19 270 | 72.4% | 9.3% |
| В | Bela Bela | LIM366 | 77 129 | 77 129 | 16 780 | 21.8% | 12 292 | 15.9% | 6 947 | 9.0% | 36 019 | 46.7% | 19 691 | 81.1% | -64.7% |
| В | Mogalakwena | LIM367 | 197 570 | 209 664 | 73 586 | 37.2% | 206 025 | 104.3% | 353 049 | 168.4% | 632 660 | 301.7% | 37 648 | 67.3% | 837.8% |
| С | Waterberg | DC36 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Waterberg | | 606 642 | 612 086 | 148 576 | 24.5% | 266 988 | 44.0% | 397 402 | 64.9% | 812 966 | 132.8% | 134 563 | 67.0% | 195.3% |
| В | Ephraim Mogale | LIM471 | 48 864 | 48 864 | 9 111 | 18.6% | 8 850 | 18.1% | 11 476 | 23.5% | 29 437 | 60.2% | 8 320 | 54.2% | 37.9% |
| В | Elias Motsoaledi | LIM472 | 61 835 | 61 835 | 13 785 | 22.3% | 14 658 | 23.7% | 9 981 | 16.1% | 38 424 | 62.1% | 14 339 | 59.7% | -30.4% |
| В | Makhuduthamaga | LIM473 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| R | Greater Tubatse Sekhukhune | LIM475 DC47 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | | DC47 | 140 (00 | 140 /00 | | | 22.500 | | 04.455 | | /70/- | | 00 /50 | | |
| \vdash | Total Limpone | | 110 699 2 293 436 | 110 699 2 326 184 | 22 896 527 631 | 20.7% | 23 508 645 511 | 21.2% 28.1% | 21 457 667 023 | 19.4% 28.7% | 67 860 1 840 165 | 61.3% 79.1% | 22 659 523 339 | 57.5% 69.3% | -5.3% 27.5% |
| L | Total Limpopo | | 2 293 436 | 2 326 184 | 527 631 | 23.0% | 645 511 | 28.1% | 667 023 | 28.7% | 1 840 165 | 79.1% | 523 339 | 69.3% | 21.5% |

| | STATEMENT OF OPERA | ATING KEVI | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|---------------------------------|----------------|-------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Electricity | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| R | Albert Luthuli | MP301 | 25 979 | 25 979 | 4 117 | 15.8% | 8 619 | 33.2% | 24 796 | 95.4% | 37 532 | 144.5% | 30 010 | 286.0% | -17.4% |
| B | Msukaligwa | MP302 | 170 688 | 167 894 | 43 851 | 25.7% | 41 029 | 24.0% | 37 888 | 22.6% | 122 768 | 73.1% | 34 310 | 68.2% | 10.4% |
| В | Mkhondo | MP303 | 88 301 | 89 182 | 23 791 | 26.9% | 22 864 | 25.9% | 20 920 | 23.5% | 67 575 | 75.8% | 21 764 | 81.4% | -3.9% |
| В | Pixley Ka Seme (MP) | MP304 | 40 742 | 44 535 | 13 839 | 34.0% | 12 238 | 30.0% | 10 803 | 24.3% | 36 880 | 82.8% | 8 866 | 74.8% | 21.8% |
| В | Lekwa | MP305 | 209 154 | 188 935 | 27 566 | 13.2% | 50 357 | 24.1% | 16 790 | 8.9% | 94 712 | 50.1% | 38 416 | 63.7% | -56.3% |
| В | Dipaleseng | MP306 | 53 487 | 34 203 | 7 075 | 13.2% | 9 348 | 17.5% | 9 236 | 27.0% | 25 659 | 75.0% | 24 350 | | -62.1% |
| В | Govan Mbeki | MP307 | 404 942 | 404 942 | 108 289 | 26.7% | 98 869 | 24.4% | 88 733 | 21.9% | 295 891 | 73.1% | 81 870 | 69.2% | 8.4% |
| С | Gert Sibande | DC30 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 993 293 | 955 671 | 228 529 | 23.0% | 243 324 | 24.5% | 209 164 | 21.9% | 681 018 | 71.3% | 239 586 | 75.1% | -12.7% |
| В | Victor Khanye | MP311 | 92 582 | 94 723 | 26 535 | 28.7% | 24 708 | 26.7% | 25 256 | 26.7% | 76 499 | 80.8% | 20 635 | 68.3% | 22.4% |
| В | Emalahleni (Mp) | MP312 | 821 669 | 821 669 | 188 273 | 22.9% | 161 165 | 19.6% | 152 905 | 18.6% | 502 342 | 61.1% | 134 924 | 69.9% | 13.3% |
| В | Steve Tshwete | MP313 | 478 600 | 477 916 | 126 192 | 26.4% | 106 980 | 22.4% | 125 887 | 26.3% | 359 059 | 75.1% | 103 521 | 78.8% | 21.6% |
| В | Emakhazeni | MP314 | 41 930 | 41 817 | 9 713 | 23.2% | 8 896 | 21.2% | 8 751 | 20.9% | 27 360 | 65.4% | 8 503 | 73.5% | 2.9% |
| В | Thembisile Hani | MP315 | | 2 839 | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 230 | 0.0% | -100.0% |
| В | Dr J.S. Moroka | MP316 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 1 434 782 | 1 438 964 | 350 713 | 24.4% | 301 748 | 21.0% | 312 799 | 21.7% | 965 260 | 67.1% | 267 814 | 73.2% | 16.8% |
| В | Thaba Chweu | MP321 | 122 055 | 122 066 | 26 308 | 21.6% | 28 024 | 23.0% | 26 916 | 22.1% | 81 248 | 66.6% | 29 091 | 58.1% | -7.5% |
| В | Mbombela | MP322 MP323 | 651 744 | 631 502 | 152 288 | 23.4% | 148 717 | 22.8% | 150 111 | 23.8% | 451 116 | 71.4% | 139 814 | 71.9% | 7.4% |
| В | Umjindi | | 75 662 | 74 911 | 18 651 | 24.7% | 19 367 | 25.6% | 15 666 | 20.9% | 53 685 | 71.7% | 24 047 | 71.3% | -34.9% |
| В | Nkomazi Bushbuckridge | MP324 MP325 | 118 061 12 712 | 118 061 12 712 | 11 818 | 10.0% 0.0% | 21 847 1 500 | 18.5% 11.8% | 16 216 | 13.7% | 49 881 1 500 | 42.3% 11.8% | 13 432 4 380 | 36.8% 31.3% | 20.7% -100.0% |
| C | Ehlanzeni | DC32 | 12 / 12 | 12 / 12 | | 0.0% | 1 300 | 0.0% | | 0.0% | 1 300 | 0.0% | 4 300 | 0.0% | -100.0% |
| | Total Ehlanzeni | DC32 | 980 233 | 959 253 | 209 065 | 21.3% | 219 456 | 22.4% | 208 908 | 21.8% | 637 429 | 66.5% | 210 764 | 64.7% | -0.9% |
| - | Total Mpumalanga | | 3 408 308 | 3 353 887 | 788 307 | 23.1% | 764 529 | 22.4% | 730 871 | 21.8% | 2 283 707 | 68.1% | 718 165 | 71.2% | 1.8% |
| H | rotai mpuinaianya | | 3 400 300 | 3 333 007 | 700 307 | 23.170 | 704 327 | 22.470 | 730 071 | 21.070 | 2 203 707 | 00.170 | 716 103 | /1.2/0 | 1.070 |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Madibeng | NW372 | 386 699 | 386 699 | 101 589 | 26.3% | 76 055 | 19.7% | 94 333 | 24.4% | 271 977 | 70.3% | 93 358 | 76.4% | 1.0% |
| В | Rustenburg | NW373 | 1 313 120 | 1 313 120 | 444 710 | 33.9% | 344 254 | 26.2% | 386 935 | 29.5% | 1 175 899 | 89.6% | 283 185 | 56.6% | 36.6% |
| В | Kgetlengrivier | NW374 | 32 004 | 31 146 | 8 140 | 25.4% | 5 630 | 17.6% | 2 379 | 7.6% | 16 149 | 51.9% | 8 225 | 76.9% | -71.1% |
| В | Moses Kotane | NW375 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Bojanala Platinum | DC37 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 1 731 823 | 1 730 965 | 554 440 | 32.0% | 425 939 | 24.6% | 483 647 | 27.9% | 1 464 026 | 84.6% | 384 768 | 60.9% | 25.7% |
| В | Ratlou | NW381 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | 35 076 | 35 076 | 6 623 | 18.9% | 6 898 | 19.7% | 6 159 | 17.6% | 19 680 | 56.1% | 8 376 | 70.9% | -26.5% |
| В | Mafikeng Ditsobotla | NW383 NW384 | 124 756 | 123 378 | 42 894 | 0.0% 34.4% | - 17 827 | 0.0% 14.3% | 50 785 | 0.0% 41.2% | 111 506 | 0.0% 90.4% | 24 335 | 0.0% 63.2% | 0.0% 108.7% |
| D R | Ramotshere Moiloa | NW384 NW385 | 61 082 | 123 3/8 | 42 894 7 996 | 13.1% | 7 167 | 11.7% | 7 066 | 41.2% 51.2% | 22 229 | 90.4% 161.0% | 7 671 | 27.2% | -7.9% |
| C | Ngaka Modiri Molema | DC38 | 01 002 | 13 010 | / 770 | 0.0% | / 10/ | 0.0% | 7 000 | 0.0% | 22 227 | 0.0% | 7 071 | 0.0% | 0.0% |
| C | Total Ngaka Modiri Molema | DC36 | 220 914 | 172 264 | 57 513 | 26.0% | 31 892 | 14.4% | 64 010 | 37.2% | 153 415 | 89.1% | 40 382 | 52.3% | 58.5% |
| R | Naledi (Nw) | NW392 | 125 012 | 104 876 | 37 545 | 30.0% | 21 543 | 17.2% | 23 071 | 22.0% | 82 160 | 78.3% | 21 454 | 75.6% | 7.5% |
| В | Mamusa | NW393 | 30 010 | 30 010 | 6 267 | 20.9% | 6 957 | 23.2% | 5 308 | 17.7% | 18 532 | 61.8% | 4 154 | 0.0% | 27.8% |
| В | Greater Taung | NW394 | 9 565 | 9 565 | 688 | 7.2% | 4 162 | 43.5% | 410 | 4.3% | 5 260 | 55.0% | 1 996 | 86.7% | -79.4% |
| В | Lekwa-Teemane | NW396 | 50 173 | 50 173 | 14 545 | 29.0% | 11 403 | 22.7% | 7 282 | 14.5% | 33 230 | 66.2% | 13 475 | 75.1% | -46.0% |
| В | Molopo-Kagisano | NW397 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 214 759 | 194 623 | 59 045 | 27.5% | 44 065 | 20.5% | 36 072 | 18.5% | 139 182 | 71.5% | 41 079 | 82.4% | -12.2% |
| В | Ventersdorp | NW401 | 37 455 | 49 720 | 22 778 | 60.8% | 14 336 | 38.3% | 12 214 | 24.6% | 49 328 | 99.2% | 7 615 | 101.1% | 60.4% |
| В | Tlokwe | NW402 | 537 712 | 541 470 | 164 499 | 30.6% | 85 929 | 16.0% | 121 681 | 22.5% | 372 109 | 68.7% | 105 864 | 74.8% | 14.9% |
| В | City Of Matlosana | NW403 | 459 538 | 459 538 | 160 440 | 34.9% | 139 920 | 30.4% | 142 044 | 30.9% | 442 403 | 96.3% | 119 977 | 82.4% | 18.4% |
| В | Maquassi Hills | NW404 | 53 419 | 53 419 | 10 730 | 20.1% | 9 978 | 18.7% | 10 676 | 20.0% | 31 385 | 58.8% | 8 970 | 56.0% | 19.0% |
| С | Dr Kenneth Kaunda | DC40 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Dr Kenneth Kaunda | | 1 088 125 | 1 104 147 | 358 447 | 32.9% | 250 163 | 23.0% | 286 615 | 26.0% | 895 225 | 81.1% | 242 425 | 78.1% | 18.2% |
| | Total North West | | 3 255 620 | 3 201 999 | 1 029 445 | 31.6% | 752 060 | 23.1% | 870 343 | 27.2% | 2 651 848 | 82.8% | 708 655 | 66.7% | 22.8% |

| | STATEMENT OF OPE | NATINO NEVE | Bud | | First Quar | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|------------------------------|----------------|------------------|--------------------|-------------------|---------------------------|--------------------|---------------------------|-------------------|-----------------------------|--------------------|--|-------------------|--|--------------------------------------|
| | • | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | 2013/14 |
| | R thousands | Code | | | | | | | | | | buuget | | buuget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 6 751 | 6 751 | 1 533 | 22.7% | 1 000 | 14.8% | 2 121 | 31.4% | 4 654 | 68.9% | 1 626 | 72.7% | 30.5% |
| В | Ga-Segonyana | NC452 | 106 677 | 106 429 | 28 784 | 27.0% | 26 229 | 24.6% | 23 142 | 21.7% | 78 155 | 73.4% | 20 347 | 73.6% | 13.7% |
| В | Gamagara | NC453 | 103 691 | 103 691 | 26 803 | 25.8% | 22 223 | 21.4% | 21 486 | 20.7% | 70 512 | 68.0% | 43 062 | 90.6% | -50.1% |
| С | John Taolo Gaetsewe | DC45 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 217 119 | 216 871 | 57 121 | 26.3% | 49 452 | 22.8% | 46 749 | 21.6% | 153 322 | 70.7% | 65 034 | 81.7% | -28.1% |
| В | Richtersveld | NC061 | 9 053 | 9 053 | 1 396 | 15.4% | 2 191 | 24.2% | 1 705 | 18.8% | 5 292 | 58.5% | 1 806 | 63.1% | -5.6% |
| В | Nama Khoi | NC062 | 87 393 | 87 393 | 16 401 | 18.8% | 15 241 | 17.4% | 15 354 | 17.6% | 46 996 | 53.8% | 15 049 | 81.4% | 2.0% |
| В | Kamiesberg | NC064 | 4 215 | 4 215 | 1 042 | 24.7% | 1 174 | 27.9% | 153 | 3.6% | 2 369 | 56.2% | 1 081 | 77.8% | -85.9% |
| В | Hantam | NC065 | 23 057 | 23 375 | 5 754 | 25.0% | 6 804 | 29.5% | 4 970 | 21.3% | 17 529 | 75.0% | 4 983 | 70.5% | -0.2% |
| В | Karoo Hoogland | NC066 | 11 664 | 11 664 | 1 916 | 16.4% | 1 824 | 15.6% | 2 002 | 17.2% | 5 742 | 49.2% | 1 929 | 80.1% | 3.8% |
| В | Khai-Ma | NC067 | 8 166 | 11 148 | 1 465 | 17.9% | 1 357 | 16.6% | 1 577 | 14.1% | 4 399 | 39.5% | 1 243 | 55.5% | 26.8% |
| С | Namakwa | DC6 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Namakwa | | 143 548 | 146 849 | 27 974 | 19.5% | 28 591 | 19.9% | 25 761 | 17.5% | 82 326 | 56.1% | | 75.9% | -1.3% |
| В | Ubuntu | NC071 | 10 504 | 10 504 | 2 593 | 24.7% | 2 772 | 26.4% | 2 486 | 23.7% | 7 851 | 74.7% | 2 237 | 66.1% | 11.1% |
| В | Umsobomvu | NC072 | 29 286 | 33 840 | 5 858 | 20.0% | 5 065 | 17.3% | 6 996 | 20.7% | 17 919 | 53.0% | 3 250 | 65.6% | 115.2% |
| В | Emthanjeni | NC073 | 70 289 | 68 924 | 16 995 | 24.2% | 14 530 | 20.7% | 14 796 | 21.5% | 46 321 | 67.2% | 13 762 | 69.2% | 7.5% |
| В | Kareeberg | NC074 | 8 421 | 8 421 | 1 991 | 23.6% | 1 928 | 22.9% | 1 973 | 23.4% | 5 891 | 70.0% | 1 643 | 72.2% | 20.1% |
| В | Renosterberg | NC075 | 6 766 | 6 766 | 1 409 | 20.8% | 1 191 | 17.6% | 451 | 6.7% | 3 051 | 45.1% | 822 | 69.0% | -45.1% |
| В | Thembelihle | NC076 | 9 872 | 10 224 | 1 781 | 18.0% | 3 031 | 30.7% | 4 292 | 42.0% | 9 103 | 89.0% | 3 193 | 68.4% | 34.4% |
| В | Siyathemba | NC077 | 23 727 | 23 276 | 8 414 | 35.5% | 2 814 | 11.9% | 5 330 | 22.9% | 16 559 | 71.1% | 66 734 | 528.1% | -92.0% |
| В | Siyancuma | NC078 | 32 262 | 32 262 | 9 276 | 28.8% | 6 211 | 19.3% | 7 845 | 24.3% | 23 332 | 72.3% | 5 254 | 0.0% | 49.3% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Pixley ka Seme (NC) | | 191 128 | 194 217 | 48 317 | 25.3% | 37 542 | 19.6% | 44 169 | 22.7% | 130 029 | 67.0% | 96 896 | 137.1% | -54.4% |
| В | Mier | NC081 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | 69 750 | 69 750 | 10 503 | 15.1% | 16 308 | 23.4% | 24 006 | 34.4% | 50 817 | 72.9% | 9 869 | 64.0% | 143.2% |
| B B | //Khara Hais IKheis | NC083 | 213 416 | 213 416 | 50 623 | 23.7% | 54 357 | 25.5% 0.0% | 57 378 | 26.9% 0.0% | 162 359 | 76.1% 0.0% | 39 658 | 67.0% | 44.7% 0.0% |
| - | r. ikneis Tsantsabane | NC084 NC085 | 32 569 | 32 569 | 9 705 | 29.8% | 3 165 | 9.7% | 11 228 | 34.5% | 24 098 | 74.0% | 6 355 | 96.7% | 76.7% |
| B B | Kgatelopele | NC085 NC086 | 32 569 17 002 | 32 569 17 002 | 3 718 | 29.8% | 2 922 | 9.7% | 3 273 | 34.5% 19.3% | 9 913 | 74.0% 58.3% | 2 511 | 67.4% | 76.7% 30.4% |
| 0 | Z F Mgcawu | DC8 | 17 002 | 17 002 | 3 / 10 | 0.0% | 2 922 | 0.0% | 32/3 | 0.0% | 9 913 | 0.0% | 2 311 | 0.0% | 0.0% |
| C | • | DCo | 332 737 | 332 737 | 74 550 | | 7/ 750 | | 95 885 | 28.8% | 247 187 | | | 69.2% | |
| В | Total Siyanda Sol Plaatje | NC091 | 570 500 | 540 500 | 74 550 487 340 | 22.4% 85.4% | 76 752 (65 100) | 23.1% -11.4% | (33 457) | -6.2% | 24/ 18/ 388 783 | 74.3% 71.9% | | 69.2% 75.5% | 64.2% -122.3% |
| B | Dikgatlong | NC091 | 20 460 | 20 460 | 7 433 | 36.3% | 4 787 | 23.4% | (33 457) | 33.4% | 19 048 | 93.1% | 3 800 | 68.0% | 79.7% |
| В | Magareng | NC093 | 23 602 | 23 602 | 8 795 | 37.3% | 4 323 | 18.3% | 4 658 | 19.7% | 17 776 | 75.1% | 4 107 | 87.5% | 13.4% |
| B | Phokwane | NC094 | 66 472 | 66 472 | 8 629 | 13.0% | 9 365 | 14.1% | 9 658 | 14.5% | 27 651 | 41.6% | 12 542 | 71.6% | -23.0% |
| C | Frances Baard | DC9 | 00 4/2 | UU 4/2 | 0 029 | 0.0% | 7 300 | 0.0% | 7 000 | 0.0% | 2/001 | 0.0% | 12 342 | 0.0% | 0.0% |
| | Total Frances Baard | 507 | 681 035 | 651 035 | 512 196 | 75.2% | (46 625) | -6.8% | (12 313) | -1.9% | 453 258 | 69.6% | 170 517 | 75.2% | -107.2% |
| | Total Northern Cape | | 1 565 567 | 1 541 708 | 720 159 | 75.2% 46.0% | 145 712 | -6.8% 9.3% | 200 251 | 13.0% | 1 066 122 | 69.6% | 416 931 | 75.2% 80.7% | -107.2% |
| | тотан поннени Саре | | 1 300 307 | 1 541 706 | 120 139 | 40.0% | 140 / 12 | 9.3% | 200 251 | 13.0% | 1 000 122 | 09.2% | 410 931 | 00.776 | -32.0% |

| | STATEMENT OF OPERATING R | | NUE FOR | THE 3rd Q | uarter End | ed 31 Marc | h 2014 | | | | | | | | |
|----------|-----------------------------------|----------------|----------------------|--------------------|------------------|----------------|------------------|----------------|------------------|----------------|--------------------|----------------|------------------|----------------|---------------------|
| | | | Bud | get | First Quart | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Electricity | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | , | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 10 947 139 | 10 814 531 | 2 773 856 | 25.3% | 2 558 447 | 23.4% | 2 480 577 | 22.9% | 7 812 880 | 72.2% | 2 310 557 | 71.9% | 7.4% |
| n | Total Metros | OI I | 10 947 139 | 10 814 531 | 2 773 856 | 25.3% | 2 558 447 | 23.4% | 2 480 577 | 22.7% | 7 812 880 | 72.2% | 2 310 557 | 71.9% | 7.4% |
| В | Matzikama | WC011 | 76 090 | 74 971 | 19 326 | 25.4% | 16 616 | 21.8% | 21 090 | 28.1% | 57 032 | 76.1% | 18 762 | 80.6% | 12.4% |
| В | Cederberg | WC012 | ,,,,,, | 58 433 | 14 084 | 0.0% | 20 348 | 0.0% | 14 767 | 25.3% | 49 198 | 84.2% | 12 916 | 83.4% | 14.3% |
| В | Bergrivier | WC013 | 73 259 | 73 127 | 17 683 | 24.1% | 16 377 | 22.4% | 21 260 | 29.1% | 55 320 | 75.6% | 17 313 | 79.3% | 22.8% |
| В | Saldanha Bav | WC014 | 253 987 | 253 001 | 63 227 | 24.9% | 59 948 | 23.6% | 60 974 | 24.1% | 184 149 | 72.8% | 53 226 | 69.8% | 14.6% |
| В | Swartland | WC015 | 180 514 | 178 796 | 46 905 | 26.0% | 43 714 | 24.2% | 42 136 | 23.6% | 132 754 | 74.2% | 39 945 | 73.6% | 5.5% |
| С | West Coast | DC1 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Coast | | 583 850 | 638 328 | 161 224 | 27.6% | 157 003 | 26.9% | 160 227 | 25.1% | 478 454 | 75.0% | 142 162 | 74.4% | 12.7% |
| В | Witzenberg | WC022 | 173 323 | 172 107 | 43 750 | 25.2% | 32 079 | 18.5% | 36 749 | 21.4% | 112 578 | 65.4% | 37 174 | 68.1% | -1.1% |
| В | Drakenstein | WC023 | 750 030 | 789 916 | 200 395 | 26.7% | 185 461 | 24.7% | 192 381 | 24.4% | 578 237 | 73.2% | 170 537 | 70.9% | 12.8% |
| В | Stellenbosch | WC024 | 397 011 | 396 292 | 99 427 | 25.0% | 100 436 | 25.3% | 105 854 | 26.7% | 305 718 | 77.1% | 89 907 | 77.7% | 17.7% |
| В | Breede Valley | WC025 | 345 598 | 327 544 | 59 436 | 17.2% | 72 842 | 21.1% | 76 784 | 23.4% | 209 062 | 63.8% | 70 675 | 66.3% | 8.6% |
| В | Langeberg | WC026 | 269 252 | 266 552 | 48 201 | 17.9% | 57 229 | 21.3% | 69 789 | 26.2% | 175 219 | 65.7% | 69 512 | 66.6% | 0.4% |
| С | Cape Winelands DM | DC2 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cape Winelands | | 1 935 214 | 1 952 412 | 451 209 | 23.3% | 448 048 | 23.2% | 481 557 | 24.7% | 1 380 813 | 70.7% | 437 806 | 70.7% | 10.0% |
| В | Theewaterskloof | WC031 | 70 857 | 74 334 | 20 277 | 28.6% | 17 706 | 25.0% | 15 778 | 21.2% | 53 760 | 72.3% | 13 876 | 68.6% | 13.7% |
| В | Overstrand | WC032 | 289 279 | 289 279 | 76 540 | 26.5% | 63 931 | 22.1% | 64 596 | 22.3% | 205 067 | 70.9% | 52 891 | 73.4% | 22.1% |
| В | Cape Agulhas | WC033 | 74 846 | 74 846 | 18 866 | 25.2% | 18 822 | 25.1% | 16 388 | 21.9% | 54 076 | 72.3% | 16 659 | 74.2% | -1.6% |
| В | Swellendam | WC034 | 54 606 | 59 644 | 15 500 | 28.4% | 13 054 | 23.9% | 13 375 | 22.4% | 41 929 | 70.3% | 9 344 | 66.6% | 43.1% |
| С | Overberg | DC3 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Overberg | | 489 588 | 498 103 | 131 183 | 26.8% | 113 513 | 23.2% | 110 137 | 22.1% | 354 833 | 71.2% | 92 769 | 72.0% | 18.7% |
| В | Kannaland | WC041 | 55 619 | 52 048 | 9 991 | 18.0% | 7 345 | 13.2% | 8 683 | 16.7% | 26 019 | 50.0% | 6 322 | 57.9% | 37.3% |
| В | Hessequa | WC042 | 112 680 | 107 951 | 26 800 | 23.8% | 24 653 | 21.9% | 27 375 | 25.4% | 78 828 | 73.0% | 25 836 | 75.3% | 6.0% |
| В | Mossel Bay | WC043 | 300 622 | 303 906 | 80 745 | 26.9% | 76 200 | 25.3% | 77 537 | 25.5% | 234 482 | 77.2% | 70 081 | 73.9% | 10.6% |
| В | George | WC044 | 500 713 | 497 312 | 122 668 | 24.5% | 125 794 | 25.1% | 122 467 | 24.6% | 370 928 | 74.6% | 110 481 | 72.2% | 10.8% |
| В | Oudtshoorn | WC045 | 168 885 | 168 885 | 44 158 | 26.1% | 39 507 | 23.4% | 47 108 | 27.9% | 130 773 | 77.4% | 39 821 | 70.1% | 18.3% |
| В | Bitou | WC047 WC048 | 106 619 | 103 416 | 26 519 | 24.9% | 23 339 | 21.9% | 27 734 | 26.8% | 77 592 | 75.0% | 26 905 | 75.7% 72.9% | 3.1% |
| В | Knysna Eden | WCU48 DC4 | 199 080 | 198 412 | 57 652 | 29.0% | 50 947 | 25.6% 0.0% | 56 742 | 28.6% | 165 342 | 83.3% | 44 045 | 0.0% | 28.8% 0.0% |
| C | | DC4 | | | | 0.0% | | | | | | | | | |
| D | Total Eden | WC051 | 1 444 218 9 178 | 1 431 929 9 058 | 368 533 2 420 | 25.5% 26.4% | 347 785 2 104 | 24.1% 22.9% | 367 646 2 268 | 25.7% 25.0% | 1 083 965 6 793 | 75.7% 75.0% | 323 491 1 900 | 72.5% 76.2% | 13.6% 19.4% |
| В | Laingsburg Prince Albert | WC051 WC052 | 12 341 | 12 341 | 2 420 | 26.4% 16.2% | 2 104 | 18.0% | 2 268 | 25.0% 18.8% | 6 543 | 75.0% 53.0% | 533 | 76.2% 44.8% | 336.6% |
| B | Beaufort West | WC052 WC053 | 65 762 | 76 117 | 15 449 | 23.5% | 16 465 | 25.0% | 2 326 | 27.4% | 52 756 | 69.3% | 18 927 | 44.8% 61.0% | 10.1% |
| C | Central Karoo | DC5 | 05 /02 | 70 117 | 15 449 | 0.0% | 10 400 | 0.0% | 20 042 | 0.0% | JZ /30 | 0.0% | 10 927 | 0.0% | 0.0% |
| | Total Central Karoo | DCJ | 87 282 | 97 516 | 19 870 | 22.8% | 20 785 | 23.8% | 25 437 | 26.1% | 66 092 | 67.8% | 21 360 | 60.4% | 19.1% |
| \vdash | Total Western Cape | | 87 282 15 487 290 | 15 432 818 | 3 905 876 | 25.2% | 3 645 581 | 23.8% | 3 625 580 | 26.1% | 11 177 037 | 72.4% | 3 328 147 | 71.9% | 8.9% |
| | Total Western Cape Total National | | 92 825 603 | 91 178 669 | 23 930 930 | 25.2% | 20 677 131 | 23.5% | 21 373 746 | 23.5% | 65 981 808 | 72.4% | 19 098 811 | 71.9% | 11.9% |
| Ь_ | Course: Mational Traceurs | | | 71 170 009 | 23 730 730 | 23.076 | 20 0// 131 | 22.3% | 21 3/3 /40 | 23.4% | 00 701 000 | 12.476 | 17 070 011 | 10.176 | 11.976 |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | INA IIIIO NEVE | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|---|-------------------------|----------------|------------------|------------------|-----------------|---------------|----------------|---------------|---------------------|----------------|-----------------|-----------------------|--------------|-----------------------|---------------------|
| | Waste Water Management | | | - | | | | | | | | | | | to Q3 of 2013/14 |
| | waste water management | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| _ | R thousands | Code | | | | | | | | | | 9 | | 9 | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 604 609 | 735 138 | 86 534 | 14.3% | 64 106 | 10.6% | 63 712 | 8.7% | 214 352 | 29.2% | 15 651 | 44.8% | 307.1% |
| Α | Nelson Mandela Bay | NMA | 765 097 | 802 377 | 146 213 | 19.1% | 207 975 | 27.2% | 158 549 | 19.8% | 512 737 | 63.9% | 162 834 | 73.5% | -2.6% |
| | Total Metros | | 1 369 706 | 1 537 516 | 232 746 | 17.0% | 272 081 | 19.9% | 222 261 | 14.5% | 727 089 | 47.3% | 178 486 | 60.2% | 24.5% |
| В | Camdeboo | EC101 | 24 387 | 24 366 | 5 388 | 22.1% | 1 347 | 5.5% | 1 365 | 5.6% | 8 101 | 33.2% | 1 453 | 32.0% | -6.1% |
| В | Blue Crane Route | EC102 | 19 304 | 19 304 | 3 645 | 18.9% | 5 454 | 28.3% | 2 380 | 12.3% | 11 479 | 59.5% | 3 636 | 46.8% | -34.5% |
| В | Ikwezi | EC103 | 8 626 | 2 671 | 128 | 1.5% | 460 | 5.3% | 441 | 16.5% | 1 028 | 38.5% | 485 | 37.1% | -9.1% |
| В | Makana | EC104 | 37 381 | 33 643 | 13 295 | 35.6% | 3 593 | 9.6% | 10 527 | 31.3% | 27 416 | 81.5% | 6 899 | 88.9% | 52.6% |
| В | Ndlambe | EC105 | 40 316 | 40 316 | 3 822 | 9.5% | 8 125 | 20.2% | 9 561 7 174 | 23.7% | 21 509 | 53.3% | 5 856 | 40.2% | 63.3% |
| B | Sundays River Valley | EC106 EC107 | 4 831 | 4 831 | 4 453 | 0.0% | 3 153 | 0.0% 21.4% | 7 174 488 | 0.0% 10.1% | 14 780 1 955 | 0.0% | 3 384 969 | 62.6% 86.3% | 112.0% |
| В | Baviaans | EC107 EC108 | 4 83 I 36 428 | | 433 | 9.0% 28.3% | 1 034 | 21.4% | | | 27 693 | 40.5% | 8 069 | 70.7% | -49.6% |
| В | Kouga Kou-Kamma | EC108 EC109 | 36 428 | 36 920 10 744 | 10 307 2 248 | 28.3% | 8 165 1 639 | 0.0% | 9 221 3 625 | 25.0% 33.7% | 7 512 | 75.0% 69.9% | 1 687 | 70.7% 58.0% | 14.3% 114.9% |
| 0 | Cacadu | DC10 | 250 | 10 /44 | 2 240 | 0.0% | 1 039 | 0.0% | 3 023 | 0.0% | / 512 | 0.0% | 1 00/ | 0.0% | 0.0% |
| C | | DCTO | | 470 705 | 43 721 | | 20.074 | | 44.700 | | 121 473 | | 20.420 | | |
| D | Total Cacadu Mbhashe | EC121 | 171 523 | 172 795 | 43 /21 | 25.5% 0.0% | 32 971 | 19.2% 0.0% | 44 782 28 | 25.9% 0.0% | 121 4/3 | 70.3% 0.0% | 32 438 | 57.9% 35.2% | 38.1% 623.2% |
| R | Mnquma | EC121 | | | 2 | 0.0% | | 0.0% | 20 | 0.0% | 31 | 0.0% | | 0.0% | 0.0% |
| B | Great Kei | EC123 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Amahlathi | EC124 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Ngqushwa | EC124 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| R | Nkonkobe | EC127 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Nxuba | EC128 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Amathole | DC12 | 96 848 | 96 848 | 18 712 | 19.3% | 19 014 | 19.6% | 450 | 0.5% | 38 177 | 39.4% | 18 014 | 57.8% | -97.5% |
| ľ | Total Amathole | 5012 | 96 848 | 96 848 | 18 714 | 19.3% | 19 015 | 19.6% | 479 | 0.5% | 38 208 | 39.5% | 18 018 | 57.8% | -97.3% |
| B | Inxuba Yethemba | EC131 | 6 188 | 6 188 | 17 832 | 288.2% | 43 | 0.7% | (480) | -7.8% | 17 395 | 281.1% | (17 | | 2760.2% |
| В | Tsolwana | EC132 | 4 331 | 4 331 | 691 | 16.0% | 1 563 | 36.1% | (278) | -6.4% | 1 976 | 45.6% | 881 | 67.0% | -131.5% |
| В | Inkwanca | EC133 | 3 541 | 4 766 | 781 | 22.1% | 756 | 21.3% | 5 | 0.1% | 1 542 | 32.3% | 267 | 65.9% | -98.1% |
| В | Lukhanji | EC134 | 34 432 | 25 624 | 23 335 | 67.8% | 1 328 | 3.9% | 500 | 2.0% | 25 162 | 98.2% | 309 | 82.6% | 61.8% |
| В | Intsika Yethu | EC135 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 14 688 | 6 898 | 1 555 | 10.6% | 2 703 | 18.4% | 8 612 | 124.9% | 12 870 | 186.6% | 2 120 | 115.2% | 306.3% |
| В | Engcobo | EC137 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 18 954 | 18 954 | 2 832 | 14.9% | 760 | 4.0% | 1 282 | 6.8% | 4 874 | 25.7% | 3 370 | 64.6% | -62.0% |
| С | Chris Hani | DC13 | - | | 11 648 | 0.0% | | 0.0% | | 0.0% | 11 648 | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | | 82 133 | 66 760 | 58 674 | 71.4% | 7 151 | 8.7% | 9 641 | 14.4% | 75 466 | 113.0% | 6 930 | 103.3% | 39.1% |
| В | Elundini | EC141 | - | | 1 413 | 0.0% | 334 | 0.0% | 1 078 | 0.0% | 2 825 | 0.0% | (509) | 0.0% | -311.7% |
| В | Senqu | EC142 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 210 | 0.0% | -100.0% |
| В | Maletswai | EC143 | | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 1 380 | 0.0% | -100.0% |
| В | Gariep | EC144 | - | | 1 142 | 0.0% | 1 030 | 0.0% | 1 614 | 0.0% | 3 785 | 0.0% | 606 | 42.2% | 166.5% |
| С | Joe Gqabi | DC14 | 18 546 | 29 785 | 15 623 | 84.2% | 2 345 | 12.6% | (2 697) | -9.1% | 15 271 | 51.3% | 3 190 | 40.5% | -184.5% |
| | Total Joe Gqabi | | 18 546 | 29 785 | 18 178 | 98.0% | 3 709 | 20.0% | (5) | 0.0% | 21 881 | 73.5% | 4 876 | 54.7% | -100.1% |
| В | Ngquza Hills | EC153 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Port St Johns | EC154 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo | EC156 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC157 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | O .R. Tambo | DC15 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total O .R. Tambo | | - | - | - | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Matatiele | EC441 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimvubu | EC442 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | | | 570 | 0.0% | | 0.0% | | 0.0% | 570 | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Alfred Nzo | | | | 570 | 0.0% | ***** | 0.0% | | 0.0% | 570 | 0.0% | | 0.0% | 0.0% |
| 1 | Total Eastern Cape | | 1 738 755 | 1 903 703 | 372 603 | 21.4% | 334 927 | 19.3% | 277 158 | 14.6% | 984 688 | 51.7% | 240 747 | 63.5% | 15.1% |

| $\overline{}$ | STATEMENT OF OF | PERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Oua | rter 2012/13 | Q3 of 2012/13 |
|---------------|------------------------------------|----------------|----------------------|----------------------|-------------------|----------------|---------------------|----------------|-------------------|-----------------|----------------------|-----------------------|-------------------|------------------------------|------------------|
| | | | Duu | got | r ii St Quui | 2010/11 | occond dat | 1101 2010/11 | minu Quui | 101 2010/11 | rour to duto. | 51 Mai Gil 2011 | Tima dad | tor EUTE/10 | to Q3 of |
| | Waste Water Management | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual Revenue | 1st Q as % of | Actual Revenue | 2nd Q as % of | Actual Revenue | 3rd Q as % of | Actual Revenue | Total Revenue | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | budget | |
| \vdash | K tilousulus | couc | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 213 496 | 215 993 | 80 319 | 37.6% | 73 335 | 34.3% | 72 994 | 33.8% | 226 648 | 104.9% | 37 369 | 80.1% | 95.3% |
| | Total Metros | | 213 496 | 215 993 | 80 319 | 37.6% | 73 335 | 34.3% | 72 994 | 33.8% | 226 648 | 104.9% | 37 369 | 80.1% | 95.3% |
| В | Letsemeng | FS161 | 16 017 | 16 017 | 5 244 | 32.7% | 1 975 | 12.3% | 2 002 | 12.5% | 9 220 | 57.6% | 4 201 | 146.5% | -52.3% |
| B | Kopanong | FS162 FS163 | 25 661 20 560 | 25 661 25 830 | 806 2 006 | 3.1% 9.8% | 1 082 2 183 | 4.2% 10.6% | 293 735 | 1.1% | 2 181 4 923 | 8.5% 19.1% | 1 081 2 818 | 11.5% 25.4% | -72.9% -73.9% |
| В | Mohokare Naledi (Fs) | FS164 | 20 560 4 888 | 25 83U 4 888 | 1 084 | 9.8% 22.2% | 2 183 | 61.2% | 1 023 | 2.8% | 4 923 5 096 | 19.1% | 1 003 | 62.3% | -73.9% |
| C | Xhariep | DC16 | 4 000 | 4 000 | 1 004 | 0.0% | 2 909 | 0.0% | 1 023 | 0.0% | 3 090 | 0.0% | 1 003 | 0.0% | 0.0% |
| C | Total Xhariep | DC10 | 67 126 | 72 396 | 9 140 | 13.6% | 8 229 | 12.3% | 4 053 | 5.6% | 21 421 | 29.6% | 9 103 | 52.7% | -55.5% |
| R | Masilonyana | FS181 | 22 939 | 16 740 | 8 397 | 36.6% | 4 472 | 19.5% | 6 592 | 39.4% | 19 461 | 116.3% | 4 156 | 94.5% | -55.5% |
| B | Tokologo | FS182 | 10 285 | 10 285 | 1 735 | 16.9% | 1 486 | 14.4% | 1 477 | 14.4% | 4 698 | 45.7% | 1 421 | 75.2% | 3.9% |
| В | Tswelopele | FS183 | 41 458 | 41 458 | 3 202 | 7.7% | 8 013 | 19.3% | | 0.0% | 11 215 | 27.1% | 881 | 28.8% | -100.0% |
| В | Matjhabeng | FS184 | 109 340 | 109 340 | 33 403 | 30.5% | 32 030 | 29.3% | 34 117 | 31.2% | 99 550 | 91.0% | 31 451 | 91.9% | 8.5% |
| В | Nala | FS185 | 23 383 | 18 089 | 4 522 | 19.3% | 4 523 | 19.3% | 3 006 | 16.6% | 12 050 | 66.6% | 1 424 | 27.6% | 111.1% |
| С | Lejweleputswa | DC18 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Lejweleputswa | | 207 405 | 195 912 | 51 259 | 24.7% | 50 523 | 24.4% | 45 192 | 23.1% | 146 974 | 75.0% | 39 334 | 71.8% | 14.9% |
| В | Setsoto | FS191 | 58 642 | 58 642 | 12 709 | 21.7% | 3 707 | 6.3% | 9 509 | 16.2% | 25 925 | 44.2% | 3 056 | 45.2% | 211.2% |
| В | Dihlabeng | FS192 | 41 895 | 41 895 | 10 414 | 24.9% | 10 787 | 25.7% | 10 589 | 25.3% | 31 790 | 75.9% | 9 632 | 0.0% | 9.9% |
| В | Nketoana | FS193 | 15 275 | 15 275 | 4 210 | 27.6% | 4 197 | 27.5% | 4 293 | 28.1% | 12 700 | 83.1% | 953 | 55.8% | 350.5% |
| В | Maluti-a-Phofung | FS194 | 25 000 | 25 000 | 7 738 | 31.0% | 6 792 | 27.2% | 7 897 | 31.6% | 22 426 | 89.7% | 7 277 | 62.4% | 8.5% |
| В | Phumelela | FS195 | 6 653 | 6 653 | 2 063 | 31.0% | 1 442 | 21.7% | 2 266 | 34.1% | 5 770 | 86.7% | 1 681 | 75.4% | 34.8% |
| В | Mantsopa | FS196 | 42 395 | 42 395 | 10 473 | 24.7% | 6 826 | 16.1% | 12 812 | 30.2% | 30 110 | 71.0% | (3 456) | 7.4% | -470.7% |
| С | Thabo Mofutsanyana | DC19 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Thabo Mo | | 189 859 | 189 859 | 47 606 | 25.1% | 33 750 | 17.8% | 47 366 | 24.9% | 128 722 | 67.8% | 19 144 | 63.0% | 147.4% |
| В | Moqhaka | FS201 | 23 052 | 23 052 | 8 536 | 37.0% | 5 855 | 25.4% | 5 846 | 25.4% | 20 236 | 87.8% | 5 403 | 56.5% | 8.2% |
| В | Ngwathe | FS203 | 33 072 | 33 072 | 7 988 | 24.2% | 7 956 | 24.1% | 7 821 | 23.6% | 23 765 | 71.9% | 7 723 | 106.1% | 1.3% |
| В | Metsimaholo | FS204 | 79 040 | 73 043 | 6 893 | 8.7% | 7 829 | 9.9% | 7 662 | 10.5% | 22 385 | 30.6% | 7 061 | 27.5% | 8.5% |
| В | Mafube | FS205 | 6 938 | 6 938 | 800 | 11.5% | 3 832 | 55.2% | 1 278 | 18.4% | 5 910 | 85.2% | 882 | 23.6% | 44.8% |
| C | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| \vdash | Total Fezile Dabi Total Free State | | 142 103 819 990 | 136 106 810 266 | 24 217 212 541 | 17.0% 25.9% | 25 472 191 309 | 17.9% 23.3% | 22 607 192 211 | 16.6% 23.7% | 72 296 596 061 | 53.1% 73.6% | 21 069 126 018 | 48.6% 64.9% | 7.3% 52.5% |
| - | Total Free State | | 819 990 | 610 200 | 212 341 | 23.9% | 191 309 | 23.3% | 192 211 | 23.176 | 390 001 | /3.0% | 120 010 | 04.976 | 32.3% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 862 863 | 882 863 | 222 054 | 25.7% | 241 974 | 28.0% | 235 563 | 26.7% | 699 591 | 79.2% | 196 317 | 70.1% | 20.0% |
| Α | City Of Johannesburg | JHB | 2 824 170 | 2 852 170 | 632 868 | 22.4% | 670 622 | 23.7% | 495 617 | 17.4% | 1 799 108 | 63.1% | | 0.0% | 0.0% |
| Α | City Of Tshwane | TSH | 1 185 762 | 1 185 762 | 207 400 | 17.5% | 318 535 | 26.9% | 254 084 | 21.4% | 780 019 | 65.8% | 200 862 | 65.4% | 26.5% |
| 1 | Total Metros | | 4 872 796 | 4 920 796 | 1 062 322 | 21.8% | 1 231 130 | 25.3% | 985 265 | 20.0% | 3 278 717 | 66.6% | 397 179 | 27.6% | 148.1% |
| В | Emfuleni | GT421 | 225 331 | 225 670 | 64 399 | 28.6% | 70 518 | 31.3% | 63 979 | 28.4% | 198 896 | 88.1% | 47 282 | 67.3% | 35.3% |
| В | Midvaal | GT422 | 107 787 | 48 755 | 13 128 | 12.2% | 14 902 | 13.8% | 13 227 | 27.1% | 41 257 | 84.6% | 9 214 | 80.2% | 43.5% |
| В | Lesedi | GT423 | 20 286 | 24 418 | 4 780 | 23.6% | 5 053 | 24.9% | 4 747 | 19.4% | 14 580 | 59.7% | 4 207 | 2152.1% | 12.9% |
| С | Sedibeng | DC42 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Sedibeng | | 353 405 | 298 843 | 82 306 | 23.3% | 90 473 | 25.6% | 81 954 | 27.4% | 254 732 | 85.2% | 60 703 | 74.4% | 35.0% |
| В | Mogale City | GT481 | 153 837 | 144 485 | 38 616 | 25.1% | 39 480 | 25.7% | 36 975 | 25.6% | 115 072 | 79.6% | 40 691 | 77.3% | -9.1% |
| В | Randfontein | GT482 | 44 498 | 39 635 | 9 626 | 21.6% | 9 967 | 22.4% | 10 161 | 25.6% | 29 755 | 75.1% | 9 447 | 79.9% | 7.6% |
| В | Westonaria Morafona City | GT483 GT484 | 30 757 39 560 | 29 756 41 465 | 2 789 7 899 | 9.1% 20.0% | 3 989 8 751 | 13.0% 22.1% | (7 425) 7 839 | -25.0% 18.9% | (647) 24 489 | -2.2% 59.1% | 2 576 7 590 | 24.5% 71.1% | -388.2% 3.3% |
| C | Merafong City West Rand | DC48 | 24 200 | 41 405 | / 899 | 20.0% | 0 /51 | 0.0% | / 839 | 0.0% | 24 489 | 0.0% | / 590 | 0.0% | 0.0% |
| C | Total West Rand | DC40 | 2/0/54 | 255 240 | 58 931 | 21.9% | (2.107 | 23.1% | 47 550 | 18.6% | 1/0//0 | | (0.205 | 70.8% | -21.2% |
| \vdash | Total West Rand Total Gauteng | | 268 651 5 494 851 | 255 342 5 474 981 | 1 203 559 | 21.9% | 62 187 1 383 791 | 23.1% | 1 114 769 | 18.6% | 168 668 3 702 118 | 66.1% 67.6% | 60 305 518 187 | 70.8% | -21.2% 115.1% |
| _ | rotal Gauteng | | 5 494 851 | 5 4/4 981 | 1 203 559 | 21.9% | 1 383 /91 | 25.2% | 1 114 /69 | 20.4% | 3 /02 118 | 67.6% | 518 18/ | 32.1% | 115.1% |

| | STATEMENT OF OPE | RATING REVE | | | | | | | | | | | | | |
|--------|-------------------------|------------------|-----------|-----------|------------|---------------|------------|---------------|------------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Waste Water Management | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| ١. | KWAZULU-NATAL | F.T. 1 | | | 205.001 | | | | | | | | | E2 001 | |
| А | eThekwini | ETH | 1 568 750 | 1 571 824 | 785 284 | 50.1% | 1 026 335 | 65.4% | 346 523 | 22.0% | 2 158 141 | 137.3% | 320 709 | 57.9% | 8.0% |
| | Total Metros | 1/781044 | 1 568 750 | 1 571 824 | 785 284 | 50.1% | 1 026 335 | 65.4% | 346 523 | 22.0% | 2 158 141 | 137.3% | 320 709 | 57.9% | 8.0% |
| B B | Vulamehlo Umdoni | KZN211 | | | | 0.0% | - (20 | 0.0% | ٠. | 0.0% | (4.7) | 0.0% | | 0.0% | 0.0% -103.6% |
| B | | KZN212 | | | ' | 0.0% | (20 | 0.0% | ' | 0.0% | (17) | 0.0% | (40 | 0.0% | -103.6% |
| B | Umzumbe uMuziwabantu | KZN213 KZN214 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Ezingoleni | KZN214 KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Hibiscus Coast | KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Uqu | DC21 | 110 909 | 111 816 | 25 367 | 22.9% | 30 292 | 27.3% | 26 353 | 23.6% | 82 012 | 73.3% | 21 186 | 68.7% | 24.4% |
| | Total Ugu | DOZI | 110 909 | 111 816 | 25 368 | 22.9% | 30 272 | 27.3% | 26 355 26 355 | 23.6% | 81 995 | 73.3% | 21 146 | 68.7% | 24.4% |
| R | uMshwathi | KZN221 | 110 909 | 111010 | 25 300 | 0.0% | 30 212 | 0.0% | 20 300 | 0.0% | 01 993 | 0.0% | 21 140 | 150.8% | -100.0% |
| D | uMngeni | KZN222 | 3 012 | _ | | 0.0% | | 0.0% | | 0.0% | | 0.0% | ,,, | 0.0% | 0.0% |
| B | Mpofana | KZN223 | 3012 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Impendle | KZN224 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msunduzi | KZN225 | 144 964 | 194 614 | 41 798 | 28.8% | 42 147 | 29.1% | 38 854 | 20.0% | 122 799 | 63.1% | 31 707 | 78.0% | 22.5% |
| В | Mkhambathini | KZN226 | | .,,,,,,,, | 11770 | 0.0% | 12.117 | 0.0% | 50 00 1 | 0.0% | 122777 | 0.0% | 01707 | 0.0% | 0.0% |
| В | Richmond | KZN227 | _ | _ | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | 76 692 | 61 556 | 222 | 0.3% | 3 350 | 4.4% | 2 279 | 3.7% | 5 851 | 9.5% | | 1.6% | 0.0% |
| ľ | Total uMgungundlovu | DOLL | 224 668 | 256 170 | 42 020 | 18.7% | 45 496 | 20.3% | 41 133 | 16.1% | 128 649 | 50.2% | 31 799 | 52.4% | 29.4% |
| В | Emnambithi/Ladysmith | KZN232 | 224 000 | 230 170 | 42 020 | 0.0% | 45 470 | 0.0% | 41 133 | 0.0% | 120 047 | 0.0% | 31777 | 0.0% | 0.0% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Okhahlamba | KZN235 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Uthukela | DC23 | 22 210 | 15 227 | 3 576 | 16.1% | 3 184 | 14.3% | 3 587 | 23.6% | 10 347 | 68.0% | 3 255 | 6.4% | 10.2% |
| | Total Uthukela | | 22 210 | 15 227 | 3 576 | 16.1% | 3 184 | 14.3% | 3 587 | 23.6% | 10 347 | 68.0% | 3 255 | 6.4% | 10.2% |
| В | Endumeni | KZN241 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nguthu | KZN242 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msinga | KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umzinyathi | DC24 | 10 251 | 11 574 | 1 873 | 18.3% | 1 440 | 14.0% | 509 | 4.4% | 3 821 | 33.0% | 3 301 | 0.0% | -84.6% |
| | Total Umzinyathi | | 10 251 | 11 574 | 1 873 | 18.3% | 1 440 | 14.0% | 509 | 4.4% | 3 821 | 33.0% | 3 301 | 0.0% | -84.6% |
| В | Newcastle | KZN252 | 149 290 | 149 290 | 43 962 | 29.4% | 40 365 | 27.0% | 42 485 | 28.5% | 126 813 | 84.9% | | 50.4% | 0.0% |
| В | eMadlangeni | KZN253 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dannhauser | KZN254 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amajuba | | 149 290 | 149 290 | 43 962 | 29.4% | 40 365 | 27.0% | 42 485 | 28.5% | 126 813 | 84.9% | | 48.1% | 0.0% |
| В | eDumbe | KZN261 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uPhongolo | KZN262 | | | | 0.0% | 579 | 0.0% | | 0.0% | 579 | 0.0% | | 0.0% | 0.0% |
| В | Abaqulusi | KZN263 | 18 719 | 19 266 | 4 752 | 25.4% | 4 880 | 26.1% | 4 862 | 25.2% | 14 494 | 75.2% | 4 303 | 77.5% | 13.0% |
| В | Nongoma | KZN265 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ulundi | KZN266 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | 520 | | 1 632 | 314.2% | 1 886 | 363.1% | 1 799 | 0.0% | 5 317 | 0.0% | 1 290 | 1032.6% | 39.5% |
| | Total Zululand | | 19 238 | 19 266 | 6 384 | 33.2% | 7 345 | 38.2% | 6 660 | 34.6% | 20 389 | 105.8% | 5 593 | 108.3% | 19.1% |
| В | Umhlabuyalingana | KZN271 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Jozini | KZN272 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN273 | - | - | 338 | 0.0% | 342 | 0.0% | (793) | 0.0% | (114) | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | 53 699 | 53 699 | 371 | 0.7% | 319 | 0.6% | 255 | 0.5% | 944 | 1.8% | (33 | 1 | -869.8% |
| | Total Umkhanyakude | | 53 699 | 53 699 | 708 | 1.3% | 661 | 1.2% | (538) | -1.0% | 831 | 1.5% | (33) | 30.7% | 1522.4% |

| _ | STATEMENT OF OPERA | ATING REVE | | | | | | | | | | | | | |
|--------|-----------------------------|------------------|-----------|-----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Waste Water Management | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 158 922 | 157 812 | 25 269 | 15.9% | 25 638 | 16.1% | 25 871 | 16.4% | 76 778 | 48.7% | 24 163 | 53.6% | 7.1% |
| В | Ntambanana | KZN283 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 1 | 1 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 | 70.0% | -100.0% |
| В | Mthonjaneni | KZN285 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | 41 919 | 42 139 | 4 548 | 10.9% | 8 449 | 20.2% | 10 863 | 25.8% | 23 861 | 56.6% | 5 412 | 60.5% | 100.7% |
| | Total uThungulu | | 200 842 | 199 953 | 29 817 | 14.8% | 34 087 | 17.0% | 36 734 | 18.4% | 100 638 | 50.3% | 29 576 | 55.1% | 24.2% |
| В | Mandeni | KZN291 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | KwaDukuza | KZN292 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B C | Maphumulo iLembe | KZN294 DC29 | 77 562 | 89 750 | 11 595 | 0.0% 14.9% | 22 231 | 0.0% 28.7% | 18 000 | 0.0% 20.1% | 51 826 | 0.0% 57.7% | 6 026 | 0.0% 43.7% | 0.0% 198.7% |
| C | | DC29 | | | | | | | | | | | | | |
| R | Total iLembe Ingwe | KZN431 | 77 562 | 89 750 | 11 595 | 14.9% 0.0% | 22 231 | 28.7% 0.0% | 18 000 | 20.1% 0.0% | 51 826 | 57.7% 0.0% | 6 026 | 43.7% 0.0% | 198.7% 0.0% |
| B B | Ingwe Kwa Sani | KZN431 KZN432 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B B | Kwa Sani Greater Kokstad | KZN432 KZN433 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ubuhlebezwe | KZN433 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | 196 786 | 254 025 | 53 591 | 27.2% | 132 847 | 67.5% | 4 007 | 1.6% | 190 445 | 75.0% | 12 461 | 36.5% | -67.8% |
| | Total Harry Gwala | 5015 | 196 786 | 254 025 | 53 591 | 27.2% | 132 847 | 67.5% | 4 007 | 1.6% | 190 445 | 75.0% | 12 461 | 36.5% | -67.8% |
| | Total Kwazulu-Natal | | 2 634 204 | 2 732 594 | 1 004 179 | 38.1% | 1 344 263 | 51.0% | 525 454 | 19.2% | 2 873 896 | 105.2% | 433 833 | 53.3% | 21.1% |
| | Total Nivazara Hatai | | 2 001 201 | 2702071 | 1 001 177 | 50.170 | 1011200 | 01.070 | 020 101 | 17.270 | 2 0/0 0/0 | 100.270 | 100 000 | 00.070 | 21.170 |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Mopani | DC33 | 25 950 | 30 972 | | 0.0% | 2 689 | 10.4% | 3 401 | 11.0% | 6 090 | 19.7% | 11 748 | 64.3% | -71.0% |
| | Total Mopani | | 25 950 | 30 972 | | 0.0% | 2 689 | 10.4% | 3 401 | 11.0% | 6 090 | 19.7% | 11 748 | 64.3% | -71.0% |
| В | Musina | LIM341 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mutale | LIM342 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thulamela | LIM343 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makhado | LIM344 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 2 | 50.9% | -100.0% |
| С | Vhembe | DC34 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Vhembe | 1.04054 | | | - 7 | 0.0% | | 0.0% | | 0.0% | ٠. | 0.0% | 2 | 50.9% | -100.0% |
| B B | Blouberg | LIM351 LIM352 | | | 1 | 0.0% | | 0.0% | | 0.0% | 7 | 0.0% | 1 172 | 181.0% | -100.0% |
| B B | Aganang | | | | | | | 0.0% | | 0.0% | | | 239 | 0.0% | 0.0% -100.0% |
| B B | Molemole Polokwane | LIM353 LIM354 | 67 116 | 67 116 | 12 835 | 0.0% 19.1% | 7 834 | 11.7% | 10 312 | 15.4% | 30 981 | 0.0% 46.2% | 11 141 | 0.0% 56.1% | -7.4% |
| В | Lepelle-Nkumpi | LIM354 LIM355 | 4 835 | 07 110 | 929 | 19.1% | 942 | 19.5% | 310 | 0.0% | 2 181 | 0.0% | 11 141 | 0.0% | 0.0% |
| C | Capricorn | DC35 | 4 033 | | 729 | 0.0% | 742 | 0.0% | 310 | 0.0% | 2 101 | 0.0% | | 0.0% | 0.0% |
| Ĭ | Total Capricorn | 5000 | 71 951 | 67 116 | 13 771 | 19.1% | 8 776 | 12.2% | 10 621 | 15.8% | 33 169 | 49.4% | 12 552 | 44.7% | -15.4% |
| В | Thabazimbi | LIM361 | 13 127 | 19 527 | 3 143 | 23.9% | 6 269 | 47.8% | 1 179 | 6.0% | 10 592 | 54.2% | 12 332 | 9.7% | 0.0% |
| В | Lephalale | LIM362 | 37 372 | 37 372 | 1 147 | 3.1% | | 0.0% | | 0.0% | 1 147 | 3.1% | 11 420 | 51.3% | -100.0% |
| В | Mookgopong | LIM364 | 8 733 | 8 733 | 1 096 | 12.5% | 1 016 | 11.6% | 647 | 7.4% | 2 759 | 31.6% | 936 | 69.8% | -30.9% |
| В | Modimolle | LIM365 | 18 587 | 16 021 | 5 073 | 27.3% | 4 831 | 26.0% | 3 982 | 24.9% | 13 885 | 86.7% | 3 449 | 33.8% | 15.4% |
| В | Bela Bela | LIM366 | 7 260 | 7 260 | 10 966 | 151.0% | 1 031 | 14.2% | 713 | 9.8% | 12 710 | 175.1% | 1 930 | 350.1% | -63.0% |
| В | Mogalakwena | LIM367 | 23 588 | 33 144 | 5 434 | 23.0% | 15 010 | 63.6% | 25 675 | 77.5% | 46 119 | 139.1% | 2 953 | 24.5% | 769.5% |
| С | Waterberg | DC36 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Waterberg | | 108 668 | 122 058 | 26 858 | 24.7% | 28 157 | 25.9% | 32 197 | 26.4% | 87 212 | 71.5% | 20 688 | 51.3% | 55.6% |
| В | Ephraim Mogale | LIM471 | 2 959 | 2 959 | 6 | 0.2% | 6 | 0.2% | 6 | 0.2% | 17 | 0.6% | 5 | 0.6% | 16.3% |
| В | Elias Motsoaledi | LIM472 | - | - | 516 | 0.0% | | 0.0% | | 0.0% | 516 | 0.0% | 301 | 0.0% | -100.0% |
| В | Makhuduthamaga | LIM473 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Sekhukhune | DC47 | 190 336 | 6 111 | 73 | 0.0% | 1 937 | 1.0% | 6 564 | 107.4% | 8 574 | 140.3% | | 0.0% | 0.0% |
| | Total Sekhukhune | | 193 295 | 9 070 | 595 | 0.3% | 1 943 | 1.0% | 6 569 | 72.4% | 9 107 | 100.4% | 306 | 43.6% | 2049.1% |
| | Total Limpopo | | 399 864 | 229 216 | 41 224 | 10.3% | 41 566 | 10.4% | 52 789 | 23.0% | 135 578 | 59.1% | 45 296 | 50.3% | 16.5% |

| | STATEMENT OF OPERA | ATING KEVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of |
|----------|--|----------------|------------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Waste Water Management | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | 9 | | | | | | , | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| D | Albert Luthuli | MP301 | 5 039 | 5 045 | 743 | 14.7% | 1 534 | 30.4% | 395 | 7.8% | 2 671 | 52.9% | 10 091 | 257.6% | -96.1% |
| D | Msukaligwa | MP302 | 23 005 | 17 616 | 5 782 | 25.1% | 5 838 | 25.4% | 3 268 | 18.5% | 14 888 | 84.5% | 5 281 | 110.9% | -38.1% |
| В | Mkhondo | MP303 | 26 267 | 9 261 | 1 398 | 5.3% | 1 453 | 5.5% | 1 526 | 16.5% | 4 376 | 47.3% | 1 371 | 74.5% | 11.3% |
| В | Pixley Ka Seme (MP) | MP304 | 10 974 | 10 974 | 3 427 | 31.2% | 5 518 | 50.3% | 5 601 | 51.0% | 14 546 | 132.6% | 2 607 | 75.9% | 114.9% |
| В | Lekwa | MP305 | 22 924 | 23 005 | 3 812 | 16.6% | 5 776 | 25.2% | 3 807 | 16.6% | 13 395 | 58.2% | 5 441 | 72.5% | -30.0% |
| В | Dipaleseng | MP306 | 18 205 | 12 000 | 4 241 | 23.3% | 2 957 | 16.2% | 2 741 | 22.8% | 9 939 | 82.8% | 7 494 | 172.3% | -63.4% |
| В | Govan Mbeki | MP307 | 62 660 | 62 660 | 15 533 | 24.8% | 18 787 | 30.0% | 18 277 | 29.2% | 52 597 | 83.9% | 13 051 | 74.4% | 40.0% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 169 074 | 140 562 | 34 936 | 20.7% | 41 864 | 24.8% | 35 614 | 25.3% | 112 413 | 80.0% | 45 335 | 95.3% | -21.4% |
| В | Victor Khanye | MP311 | 11 576 | 11 471 | 3 450 | 29.8% | 3 140 | 27.1% | 3 105 | 27.1% | 9 695 | 84.5% | 2 807 | 83.6% | 10.6% |
| В | Emalahleni (Mp) | MP312 | 148 220 | 148 220 | 29 711 | 20.0% | 24 497 | 16.5% | 27 961 | 18.9% | 82 169 | 55.4% | 19 550 | 37.8% | 43.0% |
| В | Steve Tshwete | MP313 | 74 007 | 81 974 | 20 719 | 28.0% | 19 268 | 26.0% | 18 905 | 23.1% | 58 893 | 71.8% | 17 101 | 74.0% | 10.5% |
| В | Emakhazeni | MP314 | 7 834 | 7 834 | 1 964 | 25.1% | 1 948 | 24.9% | 1 911 | 24.4% | 5 823 | 74.3% | 1 379 | 71.8% | 38.6% |
| В | Thembisile Hani | MP315 | 1 910 | | 366 | 19.2% | 583 | 30.5% | 239 | 0.0% | 1 187 | 0.0% | | 0.7% | 0.0% |
| В | Dr J.S. Moroka | MP316 | 2 050 | | 279 | 13.6% | 548 | 26.7% | 427 | 0.0% | 1 254 | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 245 596 | 249 499 | 56 489 | 23.0% | 49 985 | 20.4% | 52 547 | 21.1% | 159 021 | 63.7% | 40 837 | 50.7% | 28.7% |
| В | Thaba Chweu | MP321 | 9 656 | 11 363 | 2 278 | 23.6% | 2 454 | 25.4% | 2 472 | 21.8% | 7 204 | 63.4% | 2 100 | 75.6% | 17.7% |
| В | Mbombela | MP322 | 21 958 | 20 513 | 3 980 | 18.1% | 5 669 | 25.8% | 5 494 | 26.8% | 15 143 | 73.8% | 5 779 | 84.8% | -4.9% |
| В | Umjindi | MP323 | 5 944 | 5 871 | 1 462 | 24.6% | 1 399 | 23.5% | 1 379 | 23.5% | 4 241 | 72.2% | 1 537 | 89.9% | -10.3% |
| В | Nkomazi | MP324 | 18 273 | 18 273 | 865 | 4.7% | 870 | 4.8% | 870 | 4.8% | 2 605 | 14.3% | 421 | 15.0% | 106.9% |
| В | Bushbuckridge | MP325 | 4 856 | 4 856 | 623 | 12.8% | 666 | 13.7% | 398 | 8.2% | 1 687 | 34.7% | 1 003 | 155.6% | -60.3% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 60 688 | 60 877 | 9 209 | 15.2% | 11 057 | 18.2% | 10 614 | 17.4% | 30 879 | 50.7% | 10 840 | 66.9% | -2.1% |
| \vdash | Total Mpumalanga | | 475 358 | 450 938 | 100 633 | 21.2% | 102 905 | 21.6% | 98 775 | 21.9% | 302 313 | 67.0% | 97 013 | 65.7% | 1.8% |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Madibeng | NW372 | 21 792 | 21 792 | 7 379 | 33.9% | 4 216 | 19.3% | 5 887 | 27.0% | 17 482 | 80.2% | 3 945 | 35.2% | 49.3% |
| В | Rustenburg | NW373 | 205 970 | 205 970 | 34 746 | 16.9% | 30 947 | 15.0% | 27 930 | 13.6% | 93 623 | 45.5% | 25 590 | 78.5% | 9.1% |
| В | Kgetlengrivier | NW374 | 3 442 | 3 433 | 766 | 22.3% | 771 | 22.4% | 473 | 13.8% | 2 011 | 58.6% | 729 | 66.4% | -35.1% |
| В | Moses Kotane | NW375 | 36 967 | 10 167 | 8 009 | 21.7% | 598 | 1.6% | 785 | 7.7% | 9 393 | 92.4% | 696 | 26.7% | 12.9% |
| С | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 268 171 | 241 362 | 50 901 | 19.0% | 36 533 | 13.6% | 35 076 | 14.5% | 122 509 | 50.8% | 30 959 | 64.1% | 13.3% |
| В | Ratlou | NW381 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | 5 039 | 5 039 | 1 753 | 34.8% | 2 740 | 54.4% | 3 009 | 59.7% | 7 502 | 148.9% | 309 | 84.1% | 875.1% |
| В | Mafikeng | NW383 | 27 735 | 23 866 | 5 769 | 20.8% | 5 921 | 21.3% | 5 923 | 24.8% | 17 613 | 73.8% | 4 639 | 19.2% | 27.7% |
| В | Ditsobotla | NW384 | 7 330 | 7 280 | 1 426 | 19.5% | 2 063 | 28.1% | 1 534 | 21.1% | 5 023 | 69.0% | 613 | 82.3% | 150.4% |
| В | Ramotshere Moiloa | NW385 | 7 271 | 3 468 | 1 676 | 23.1% | 603 | 8.3% | 628 | 18.1% | 2 907 | 83.8% | 1 504 | 0.0% | -58.3% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 47 375 | 39 653 | 10 624 | 22.4% | 11 327 | 23.9% | 11 095 | 28.0% | 33 046 | 83.3% | 7 065 | 30.8% | 57.0% |
| В | Naledi (Nw) | NW392 | 16 325 | 15 067 | 3 217 | 19.7% | 4 061 | 24.9% | 3 423 | 22.7% | 10 702 | 71.0% | 4 039 | 51.8% | -15.2% |
| В | Mamusa | NW393 | 6 803 | 6 803 | 11 865 | 174.4% | 5 634 | 82.8% | 5 637 | 82.9% | 23 136 | 340.1% | 96 | 0.0% | 5751.5% |
| В | Greater Taung | NW394 NW396 | 1 526 22 768 | 1 526 22 768 | 324 10 397 | 21.2% 45.7% | 319 7 157 | 20.9% 31.4% | 256 4 861 | 16.8% 21.4% | 899 22 416 | 58.9% 98.5% | 353 14 401 | 91.4% 63.0% | -27.5% -66.2% |
| В | Lekwa-Teemane | | 22 /68 | 22 /68 | 10 397 | | / 15/ | | 4 801 | | 22 416 | | 14 401 | 0.0% | |
| D | Molopo-Kagisano Dr Ruth Segomotsi Mompati | NW397 DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | | DC39 | 47.400 | | 25.002 | | 17 171 | | 14 178 | | | | 18 889 | | |
| R | Total Dr Ruth Segomotsi Mompati Ventersdorp | NW401 | 47 422 4 210 | 46 164 6 062 | 25 803 1 366 | 54.4% 32.4% | 17 171 1 367 | 36.2% 32.5% | 14 178 1 366 | 30.7% 22.5% | 57 153 4 098 | 123.8% 67.6% | 18 889 1 229 | 62.6% 146.7% | -24.9% 11.1% |
| В | Ventersoorp Tlokwe | NW401 NW402 | 4 210 | 45 688 | 11 374 | 32.4% 25.5% | 11 734 | 32.5% 26.3% | 11 963 | 22.5% | 4 098 35 071 | 76.8% | 10 795 | 77.1% | 10.8% |
| R | City Of Matlosana | NW403 | 94 015 | 94 015 | 16 832 | 17.9% | 24 769 | 26.3% | 17 653 | 18.8% | 59 253 | 63.0% | 25 050 | 59.7% | -29.5% |
| В | Maguassi Hills | NW404 | 26 596 | 26 596 | 6 149 | 23.1% | 6 037 | 20.3% | 6 059 | 22.8% | 18 245 | 68.6% | 5 576 | 59.3% | 8.7% |
| С | Dr Kenneth Kaunda | DC40 | - 20 370 | 20370 | - 147 | 0.0% | | 0.0% | | 0.0% | .0243 | 0.0% | | 0.0% | 0.0% |
| | Total Dr Kenneth Kaunda | | 169 393 | 172 360 | 35 721 | 21.1% | 43 907 | 25.9% | 37 040 | 21.5% | 116 668 | 67.7% | 42 650 | 64.5% | -13.2% |
| | Total North West | | 532 361 | 499 539 | 123 049 | 23.1% | 108 937 | 20.5% | 97 389 | 19.5% | 329 375 | 65.9% | 99 562 | 58.5% | -2.2% |

| Г | STATEMENT OF OPER | KATING REVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------|-------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|---------------------------|
| | Waste Water Management | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buuget | | buugei | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 839 | 1 424 | 390 | 46.6% | 480 | 57.2% | 598 | 42.0% | 1 469 | 103.1% | 613 | 126.1% | -2.4% |
| В | Ga-Segonyana | NC452 | 16 474 | 21 957 | 5 150 | 31.3% | 4 187 | 25.4% | 4 289 | 19.5% | 13 627 | 62.1% | 3 577 | 78.4% | 19.9% |
| В | Gamagara | NC453 | 39 686 | 39 686 | 5 306 | 13.4% | 25 365 | 63.9% | 4 940 | 12.4% | 35 612 | 89.7% | | 57.4% | -63.8% |
| С | John Taolo Gaetsewe | DC45 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 56 998 | 63 067 | 10 847 | 19.0% | 30 032 | 52.7% | 9 828 | 15.6% | 50 707 | 80.4% | 17 835 | 62.3% | -44.9% |
| В | Richtersveld | NC061 | 20 017 | 20 017 | 362 | 1.8% | 576 | 2.9% | 378 | 1.9% | 1 316 | 6.6% | 886 | 111.1% | -57.3% |
| В | Nama Khoi | NC062 | 7 209 | 7 209 | 1 765 | 24.5% | 1 781 | 24.7% | 1 715 | 23.8% | 5 260 | 73.0% | 1 473 | 74.2% | 16.4% |
| В | Kamiesberg | NC064 | 1 301 | 1 301 | 328 | 25.2% | 335 | 25.7% | 112 | 8.6% | 775 | 59.6% | 263 | 1030.8% | -57.3% |
| В | Hantam | NC065 | 5 193 | 12 429 | 2 239 | 43.1% | 4 160 | 80.1% | 2 262 | 18.2% | 8 662 | 69.7% | 1 677 | 183.6% | 34.9% |
| В | Karoo Hoogland | NC066 | 6 435 | 6 435 | 849 | 13.2% | 788 | 12.2% | 774 | 12.0% | 2 411 | 37.5% | 784 | 113.8% | -1.2% |
| В | Khai-Ma | NC067 | 1 212 | 4 905 | 250 | 20.6% | 243 | 20.1% | 236 | 4.8% | 729 | 14.9% | 209 | 17.6% | 12.7% |
| С | Namakwa | DC6 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 41 367 | 52 296 | 5 794 | 14.0% | 7 882 | 19.1% | 5 477 | 10.5% | 19 153 | 36.6% | 5 292 | 94.5% | 3.5% |
| В | Ubuntu | NC071 | 3 010 | 3 010 | 427 | 14.2% | 463 | 15.4% | 276 | 9.2% | 1 167 | 38.8% | 396 | 22.3% | -30.2% |
| В | Umsobomvu | NC072 | 7 029 | 7 166 | 1 864 | 26.5% | 1 864 | 26.5% | 1 779 | 24.8% | 5 506 | 76.8% | 1 599 | 76.1% | 11.2% |
| В | Emthanjeni | NC073 | 20 447 | 20 447 | 6 069 | 29.7% | 5 586 | 27.3% | 5 427 | 26.5% | 17 082 | 83.5% | 7 270 | 83.5% | -25.4% |
| В | Kareeberg | NC074 | 2 663 | 2 663 | 580 | 21.8% | 766 | 28.8% | 757 | 28.4% | 2 104 | 79.0% | 558 | 76.3% | 35.8% |
| В | Renosterberg | NC075 | 1 403 | 1 403 | 123 | 8.8% | 416 | 29.6% | 135 | 9.6% | 673 | 48.0% | 239 | 28.9% | -43.6% |
| В | Thembelihle | NC076 | 2 358 | 2 949 | 716 | 30.3% | 797 | 33.8% | 970 | 32.9% | 2 482 | 84.2% | 548 | 74.6% | 77.2% |
| В | Siyathemba | NC077 | 5 092 | 9 566 | 3 604 | 70.8% | 1 921 | 37.7% | 2 917 | 30.5% | 8 442 | 88.2% | 2 811 | 156.0% | 3.8% |
| В | Siyancuma | NC078 | 5 606 | 5 606 | 1 666 | 29.7% | 1 414 | 25.2% | 3 438 | 61.3% | 6 518 | 116.3% | 1 431 | 0.0% | 140.3% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 47 609 | 52 809 | 15 049 | 31.6% | 13 227 | 27.8% | 15 700 | 29.7% | 43 975 | 83.3% | 14 851 | 90.8% | 5.7% |
| В | Mier | NC081 | 1 142 | 1 142 | 44 | 3.9% | 127 | 11.1% | 128 | 11.2% | 300 | 26.2% | 460 | 112.8% | -72.1% |
| В | !Kai! Garib | NC082 | 11 942 | 11 942 | 1 743 | 14.6% | 3 848 | 32.2% | 6 284 | 52.6% | 11 875 | 99.4% | 2 033 | 58.0% | 209.2% |
| В | //Khara Hais | NC083 | 26 933 | 26 933 | 6 363 | 23.6% | 6 976 | 25.9% | 7 608 | 28.2% | 20 946 | 77.8% | 6 509 | 74.2% | 16.9% |
| В | !Kheis | NC084 | 2 258 | 2 258 | | 0.0% | | 0.0% | 153 | 6.8% | 153 | 6.8% | 531 | 75.4% | -71.3% |
| В | Tsantsabane | NC085 | 6 186 | 6 186 | 2 156 | 34.8% | 1 044 | 16.9% | 3 386 | 54.7% | 6 586 | 106.5% | 1 550 | 159.8% | 118.4% |
| В | Kgatelopele | NC086 | 3 518 | 3 518 | 972 | 27.6% | 1 289 | 36.6% | 1 082 | 30.8% | 3 343 | 95.0% | 772 | 76.3% | 40.1% |
| С | Z F Mgcawu | DC8 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Siyanda | | 51 978 | 51 978 | 11 277 | 21.7% | 13 284 | 25.6% | 18 641 | 35.9% | 43 203 | 83.1% | 11 855 | 80.8% | 57.2% |
| В | Sol Plaatje | NC091 | 62 522 | 62 522 | 16 500 | 26.4% | 16 028 | 25.6% | 16 033 | 25.6% | 48 561 | 77.7% | 14 716 | 75.8% | 8.9% |
| В | Dikgatlong | NC092 | 2 230 | 2 230 | 617 | 27.7% | 540 | 24.2% | 572 | 25.7% | 1 729 | 77.5% | 504 | 61.7% | 13.6% |
| В | Magareng | NC093 | 6 149 | 6 149 | 1 149 | 18.7% | 844 | 13.7% | 1 181 | 19.2% | 3 175 | 51.6% | 1 156 | 62.2% | 2.2% |
| В | Phokwane | NC094 | 26 073 | 26 073 | 3 016 | 11.6% | 3 027 | 11.6% | 3 359 | 12.9% | 9 402 | 36.1% | 2 851 | 53.8% | 17.8% |
| С | Frances Baard | DC9 | | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Frances Baard | | 96 974 | 96 974 | 21 282 | 21.9% | 20 439 | 21.1% | 21 145 | 21.8% | 62 866 | 64.8% | 19 227 | 69.3% | 10.0% |
| | Total Northern Cape | | 294 926 | 317 125 | 64 249 | 21.8% | 84 865 | 28.8% | 70 791 | 22.3% | 219 904 | 69.3% | 69 061 | 74.1% | 2.5% |

| | STATEMENT OF OPE | RATING REVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|----------|--------------------------------|----------------|-------------------------|--------------------|----------------------|---------------------------|-------------------|---------------------------|----------------------|-----------------------------|-------------------|--|-------------------|--|---------------------|
| 1 | Waste Water Management | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buaget | | buugei | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 2 230 166 | 2 244 381 | 363 317 | 16.3% | 581 809 | 26.1% | 566 400 | 25.2% | 1 511 526 | 67.3% | 540 380 | 69.8% | 4.8% |
| | Total Metros | | 2 230 166 | 2 244 381 | 363 317 | 16.3% | 581 809 | 26.1% | 566 400 | 25.2% | 1 511 526 | 67.3% | 540 380 | 69.8% | 4.8% |
| В | Matzikama | WC011 | 9 165 | 12 003 | 3 055 | 33.3% | 2 983 | 32.6% | 2 970 | 24.7% | 9 009 | 75.1% | 3 515 | 87.5% | -15.5% |
| В | Cederberg | WC012 | - | 5 135 | 2 078 | 0.0% | 1 207 | 0.0% | 1 308 | 25.5% | 4 593 | 89.5% | | 0.0% | 0.0% |
| В | Bergrivier | WC013 | 19 908 | 20 717 | 2 090 | 10.5% | 5 608 | 28.2% | 7 548 | 36.4% | 15 246 | 73.6% | 3 149 | 35.8% | 139.7% |
| В | Saldanha Bay | WC014 | 48 333 | 49 468 | 41 015 | 84.9% | 37 | 0.1% | 23 | 0.0% | 41 076 | 83.0% | (389) | 64.8% | -106.0% |
| В | Swartland | WC015 | 37 620 | 37 524 | 10 290 | 27.4% | 16 632 | 44.2% | 6 283 | 16.7% | 33 204 | 88.5% | 6 490 | 86.3% | -3.2% |
| С | West Coast | DC1 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Coast | | 115 026 | 124 847 | 58 528 | 50.9% | 26 468 | 23.0% | 18 132 | 14.5% | 103 128 | 82.6% | 12 765 | 65.5% | 42.0% |
| В | Witzenberg | WC022 | 25 938 | 31 256 | 5 173 | 19.9% | 5 397 | 20.8% | 5 976 | 19.1% | 16 546 | 52.9% | 9 387 | 55.6% | -36.3% |
| В | Drakenstein | WC023 | 98 033 | 134 413 | 54 456 | 55.5% | 11 046 | 11.3% | 9 262 | 6.9% | 74 765 | 55.6% | 6 787 | 89.8% | 36.5% |
| В | Stellenbosch | WC024 | 109 193 | 91 456 | 47 108 | 43.1% | 3 963 | 3.6% | 15 855 | 17.3% | 66 925 | 73.2% | 7 391 | 55.9% | 114.5% |
| В | Breede Valley | WC025 | 76 358 | 76 747 | 19 924 | 26.1% | 15 938 | 20.9% | 20 267 | 26.4% | 56 129 | 73.1% | 16 439 | 72.7% | 23.3% |
| В | Langeberg | WC026 | 28 434 | 28 434 | 8 092 | 28.5% | 7 969 | 28.0% | 8 340 | 29.3% | 24 402 | 85.8% | 8 192 | 81.3% | 1.8% |
| С | Cape Winelands DM | DC2 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cape Winelands | | 337 955 | 362 307 | 134 754 | 39.9% | 44 312 | 13.1% | 59 701 | 16.5% | 238 767 | 65.9% | 48 196 | 72.1% | 23.9% |
| В | Theewaterskloof | WC031 | 21 927 | 23 350 | 5 999 | 27.4% | 5 611 | 25.6% | 5 646 | 24.2% | 17 256 | 73.9% | 5 918 | 79.7% | -4.6% |
| В | Overstrand | WC032 | 63 017 | 64 927 | 14 571 | 23.1% | 15 494 | 24.6% | 18 215 | 28.1% | 48 280 | 74.4% | 19 343 | 76.5% | -5.8% |
| В | Cape Agulhas | WC033 | 7 462 | 7 462 | 1 884 | 25.2% | 2 068 | 27.7% | 1 793 | 24.0% | 5 746 | 77.0% | 1 738 | 76.3% | 3.2% |
| В | Swellendam | WC034 | 12 338 | 12 804 | 3 305 | 26.8% | 2 609 | 21.1% | 2 839 | 22.2% | 8 753 | 68.4% | 2 590 | 69.4% | 9.6% |
| С | Overberg | DC3 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Overberg | | 104 743 | 108 543 | 25 759 | 24.6% | 25 782 | 24.6% | 28 493 | 26.3% | 80 034 | 73.7% | 29 589 | 76.3% | -3.7% |
| В | Kannaland | WC041 | 14 205 | 16 094 | 4 176 | 29.4% | 291 | 2.1% | 1 112 | 6.9% | 5 579 | 34.7% | 968 | 64.2% | 14.9% |
| В | Hessequa | WC042 | 22 603 | 20 732 | 6 400 | 28.3% | 4 126 | 18.3% | 4 212 | 20.3% | 14 738 | 71.1% | 3 833 | 78.3% | 9.9% |
| В | Mossel Bay | WC043 | 60 949 | 60 118 | 61 205 | 100.4% | (1 212) | -2.0% | 2 172 | 3.6% | 62 166 | 103.4% | 2 743 | 88.2% | -20.8% |
| В | George | WC044 | 128 842 | 153 651 | 56 844 | 44.1% | 26 197 | 20.3% | 20 071 | 13.1% | 103 112 | 67.1% | 3 390 | 74.3% | 492.1% |
| В | Oudtshoorn | WC045 | 26 719 | 26 719 | 24 475 | 91.6% | 389 | 1.5% | 258 | 1.0% | 25 122 | 94.0% | 423 | 94.2% | -39.0% |
| В | Bitou | WC047 | 42 903 | 51 666 | 41 759 | 97.3% | 7 620 | 17.8% | 412 | 0.8% | 49 790 | 96.4% | 29 | 81.0% | 1306.7% |
| В | Knysna | WC048 | 17 028 | 17 024 | 13 189 | 77.5% | 2 298 | 13.5% | 2 032 | 11.9% | 17 519 | 102.9% | 4 840 | 102.2% | -58.0% |
| C | Eden | DC4 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eden | WOOFA | 313 249 2 082 | 346 003 | 208 048 | 66.4% 19.8% | 39 709 405 | 12.7% 19.5% | 30 268 411 | 8.7% | 278 025 1 230 | 80.4% | 16 226 507 | 82.4% 73.7% | 86.5% -18.9% |
| В | Laingsburg Prince Albert | WC051 WC052 | 2 082 1 905 | 1 821 1 905 | 413 380 | 19.8% | 405 415 | 19.5% | 411 | 22.6% 22.6% | 1 230 | 67.5% 64.3% | 507 | 73.7% 30.9% | -18.9% -13577.4% |
| B B | Prince Albert Beaufort West | WC052 WC053 | 1 905 17 038 | 1 905 17 571 | 380 3 784 | 20.0% | 415 2 513 | 21.8% | 430 2 563 | 22.6% 14.6% | 1 225 8 859 | 64.3% 50.4% | 2 106 | 30.9% 41.9% | -13577.4% 21.7% |
| C | Central Karoo | DC5 | 17 038 | 1/0/1 | 3 /84 | | 2 513 | 0.0% | ∠ 503 | 0.0% | 0 859 | 0.0% | 2 106 | 0.0% | 0.0% |
| C | | DC2 | | | | 0.0% | | | 2 (2) | | | | 0.000 | | |
| \vdash | Total Central Karoo | | 21 025 | 21 298 | 4 577 | 21.8% | 3 333 | 15.9% | 3 404 | 16.0% | 11 314 | 53.1% | 2 610 | 43.8% | 30.4% |
| - | Total Western Cape | | 3 122 165 15 512 473 | 3 207 379 | 794 984 3 917 022 | 25.5% 25.3% | 721 413 | 23.1% | 706 398 3 135 733 | 22.0% | 2 222 795 | 69.3% 72.7% | 649 767 | 71.3% 52.2% | 8.7% 37.6% |
| | Total National | | | 15 625 741 | 3 917 022 | 25.3% | 4 313 975 | 27.8% | 3 135 /33 | 20.1% | 11 366 730 | 12.1% | 2 279 483 | 52.2% | 37.6% |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | KATING KEVE | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|--------|---------------------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|-----------------------|----------------|-----------------------|---------------------|
| | Waste Management | | | - | | | | | | | | | | | to Q3 of 2013/14 |
| | waste wanagement | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | R thousands | Code | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| - | K tilousulus | couc | | | | | | | | | | | | | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 318 834 | 364 129 | 91 862 | 28.8% | 57 082 | 17.9% | 62 880 | 17.3% | 211 824 | 58.2% | 66 621 | 69.8% | -5.6% |
| Α | Nelson Mandela Bay | NMA | 276 210 | 277 198 | 78 890 | 28.6% | 94 538 | 34.2% | 59 479 | 21.5% | 232 907 | 84.0% | 68 407 | 81.4% | -13.1% |
| | Total Metros | | 595 044 | 641 327 | 170 752 | 28.7% | 151 620 | 25.5% | 122 359 | 19.1% | 444 731 | 69.3% | 135 028 | 75.1% | -9.4% |
| В | Camdeboo | EC101 | 5 222 | 5 222 | 2 733 | 52.3% | 840 | 16.1% | 862 | 16.5% | 4 435 | 84.9% | 749 | 84.5% | 15.1% |
| В | Blue Crane Route | EC102 | 15 327 | 15 327 | 1 972 | 12.9% | 1 983 | 12.9% | 1 969 | 12.8% | 5 925 | 38.7% | 1 851 | 38.9% | 6.4% |
| B | lkwezi | EC103 | 3 095 | 2 431 | 107 5 994 | 3.4% | 395 | 12.7% | 375 | 15.4% | 876 16 596 | 36.1% | 389 | 79.2% 89.9% | -3.5% 61.2% |
| B | Makana | EC104 | 25 338 | 25 041 | | 23.7% | 2 260 | 8.9% | 8 341 | 33.3% | | 66.3% | 5 173 | | |
| B | Ndlambe Sundays River Valley | EC105 EC106 | 18 529 | 18 529 | 4 812 3 930 | 26.0% 0.0% | 4 639 5 147 | 25.0% 0.0% | 4 568 3 370 | 24.7% 0.0% | 14 018 12 446 | 75.7% 0.0% | 4 243 1 244 | 70.7% 96.7% | 7.7% 170.9% |
| B R | Baviaans | EC106 | 4 986 | 4 986 | 573 | 11.5% | 5 147 | 12.0% | 595 | 11.9% | 1 764 | 35.4% | 1 244 | 0.0% | 0.0% |
| D | Kouga | EC107 | 31 354 | 31 356 | 7 281 | 23.2% | 7 292 | 23.3% | 7 339 | 23.4% | 21 912 | 69.9% | 6 417 | 75.4% | 14.4% |
| B | Kou-Kamma | EC109 | 31 334 | 4 745 | 883 | 0.0% | 839 | 0.0% | 2 082 | 43.9% | 3 804 | 80.2% | 866 | 57.4% | 140.4% |
| C | Cacadu | DC10 | | 1 087 | 003 | 0.0% | 037 | 0.0% | 2 002 | 0.0% | 3 004 | 0.0% | | 0.0% | 0.0% |
| ľ | Total Cacadu | 5010 | 103 851 | 108 724 | 28 285 | 27.2% | 23 991 | 23.1% | 29 502 | 27.1% | 81 777 | 75.2% | 20 932 | 71.8% | 40.9% |
| В | Mbhashe | EC121 | 482 | 482 | 70 | 14.6% | 141 | 29.2% | 282 | 58.3% | 493 | 102.1% | 139 | 121.9% | 102.1% |
| В | Mnquma | EC122 | | | 293 | 0.0% | 1 171 | 0.0% | 294 | 0.0% | 1 758 | 0.0% | 873 | 36.5% | -66.3% |
| В | Great Kei | EC123 | 17 242 | 18 049 | 959 | 5.6% | 959 | 5.6% | 326 | 1.8% | 2 244 | 12.4% | 906 | 19.6% | -64.0% |
| В | Amahlathi | EC124 | | | 1 847 | 0.0% | 1 854 | 0.0% | 1 862 | 0.0% | 5 563 | 0.0% | 1 686 | 60.7% | 10.5% |
| В | Ngqushwa | EC126 | 396 | 396 | 130 | 32.8% | 131 | 33.2% | 131 | 33.2% | 393 | 99.2% | 32 | 45.3% | 313.6% |
| В | Nkonkobe | EC127 | 18 693 | 18 693 | 983 | 5.3% | 677 | 3.6% | 769 | 4.1% | 2 428 | 13.0% | 252 | 95.2% | 204.7% |
| В | Nxuba | EC128 | 2 135 | 2 135 | 1 248 | 58.4% | 1 068 | 50.0% | 518 | 24.3% | 2 834 | 132.7% | 1 060 | 43.5% | -51.1% |
| С | Amathole | DC12 | 764 | 764 | | 0.0% | 405 | 53.0% | 202 | 26.5% | 607 | 79.5% | 191 | 66.7% | 6.0% |
| | Total Amathole | | 39 712 | 40 519 | 5 529 | 13.9% | 6 406 | 16.1% | 4 385 | 10.8% | 16 320 | 40.3% | 5 140 | 55.6% | -14.7% |
| В | Inxuba Yethemba | EC131 | 13 838 | 13 838 | 2 463 | 17.8% | | 0.0% | | 0.0% | 2 463 | 17.8% | 3 452 | 103.2% | -100.0% |
| В | Tsolwana | EC132 | 4 932 | 4 932 | 1 668 | 33.8% | 562 | 11.4% | 709 | 14.4% | 2 939 | 59.6% | 105 | 76.6% | 572.1% |
| В | Inkwanca | EC133 | 3 399 | 5 971 | 1 198 | 35.2% | 3 202 | 94.2% | 645 | 10.8% | 5 045 | 84.5% | 581 | 61.1% | 11.1% |
| В | Lukhanji | EC134 | 38 718 | 38 118 | 8 346 | 21.6% | 6 974 | 18.0% | 10 831 | 28.4% | 26 151 | 68.6% | 10 024 | 79.6% | 8.1% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 5 500 | 3 980 | 1 171 | 21.3% | 1 183 | 21.5% | 1 190 | 29.9% | 3 544 | 89.0% | 1 092 | 84.1% | 8.9% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 3 851 | 3 851 | 777 | 20.2% | 653 | 17.0% | 685 | 17.8% | 2 116 | 54.9% | 880 | 72.8% | -22.2% |
| C | Chris Hani | DC13 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani Elundini | EC141 | 70 237 4 010 | 70 689 4 010 | 15 623 998 | 22.2% 24.9% | 12 575 994 | 17.9% 24.8% | 14 060 999 | 19.9% 24.9% | 42 258 2 991 | 59.8% 74.6% | 16 134 922 | 81.8% 29.5% | -12.9% 8.4% |
| D | Sengu | EC141 | 7 904 | 7 484 | 1 912 | 24.9% | 1 914 | 24.6% | 3 778 | 50.5% | 7 604 | 101.6% | 656 | 84.2% | 476.1% |
| R | Maletswai | EC142 | 3 593 | 7 507 | 1 265 | 35.2% | 1 133 | 31.5% | 1 008 | 13.4% | 3 405 | 45.4% | 1 320 | 82.1% | -23.6% |
| B | Gariep | EC144 | 12 383 | 18 269 | 3 596 | 29.0% | 999 | 8.1% | 1 587 | 8.7% | 6 182 | 33.8% | 300 | 32.7% | 429.5% |
| C | Joe Gqabi | DC14 | 12 500 | 10 207 | 0070 | 0.0% | | 0.0% | 1 007 | 0.0% | 0 102 | 0.0% | | 0.0% | 0.0% |
| Ĭ | Total Joe Ggabi | 5011 | 27 890 | 37 269 | 7 770 | 27.9% | 5 040 | 18.1% | 7 373 | 19.8% | 20 183 | 54.2% | 3 198 | 46.7% | 130.6% |
| В | Ngquza Hills | EC153 | 2,000 | 57 481 | 20 962 | 0.0% | 34 533 | 0.0% | 33 748 | 58.7% | 89 243 | 155.3% | | 0.0% | 0.0% |
| В | Port St Johns | EC154 | _ | | 93 | 0.0% | 180 | 0.0% | 121 | 0.0% | 394 | 0.0% | 12 | 0.0% | 918.5% |
| В | Nyandeni | EC155 | | 200 | | 0.0% | 59 | 0.0% | 45 | 22.4% | 104 | 52.1% | 43 | 0.0% | 5.6% |
| В | Mhlontlo | EC156 | 12 375 | 13 104 | 143 | 1.2% | 142 | 1.2% | 142 | 1.1% | 427 | 3.3% | 2 451 | 27.0% | -94.2% |
| В | King Sabata Dalindyebo | EC157 | 22 023 | 1 305 | 21 781 | 98.9% | 418 | 1.9% | 620 | 47.5% | 22 820 | 1749.0% | 585 | 98.2% | 6.1% |
| С | O .R. Tambo | DC15 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total O .R. Tambo | | 34 398 | 72 090 | 42 979 | 124.9% | 35 333 | 102.7% | 34 676 | 48.1% | 112 988 | 156.7% | 3 090 | 147.7% | 1022.3% |
| В | Matatiele | EC441 | | 10 848 | 1 354 | 0.0% | 1 815 | 0.0% | 1 182 | 10.9% | 4 351 | 40.1% | 1 560 | 45.9% | -24.3% |
| В | Umzimvubu | EC442 | 1 713 | 3 864 | 485 | 28.3% | 558 | 32.6% | 672 | 17.4% | 1 714 | 44.4% | 176 | 104.2% | 281.1% |
| В | Mbizana | EC443 | 9 925 | 9 406 | 1 697 | 17.1% | 863 | 8.7% | 1 254 | 13.3% | 3 814 | 40.6% | 1 605 | 35.0% | -21.9% |
| В | Ntabankulu | EC444 | - | | 577 | 0.0% | | 0.0% | | 0.0% | 577 | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Alfred Nzo | | 11 638 | 24 118 | 4 113 | 35.3% | 3 236 | 27.8% | 3 107 | 12.9% | 10 456 | 43.4% | 3 341 | 43.1% | -7.0% |
| 1 | Total Eastern Cape | | 882 770 | 994 736 | 275 052 | 31.2% | 238 199 | 27.0% | 215 463 | 21.7% | 728 715 | 73.3% | 186 863 | 74.6% | 15.3% |

| | STATEMENT OF OF | PERATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|----------|----------------------|---------------|----------------------|-----------|------------|---------------|------------|----------------|------------|----------------|---------------|---------------|------------|-----------------|---------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Waste Management | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | waste management | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | man upp | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | - | | | | | | | | budget | | budget | |
| \vdash | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 190 712 | 207 160 | 67 532 | 35.4% | 56 817 | 29.8% | 53 410 | 25.8% | 177 759 | 85.8% | 35 790 | 107.5% | 49.2% |
| | Total Metros | | 190 712 | 207 160 | 67 532 | 35.4% | 56 817 | 29.8% | 53 410 | 25.8% | 177 759 | 85.8% | 35 790 | 107.5% | 49.2% |
| В | Letsemeng | FS161 | 15 017 | 15 017 | 5 438 | 36.2% | 1 940 | 12.9% | 1 938 | 12.9% | 9 317 | 62.0% | 3 892 | 92.7% | -50.2% |
| В | Kopanong | FS162 | 17 564 | 17 564 | 613 | 3.5% | 812 | 4.6% | 239 | 1.4% | 1 664 | 9.5% | 803 | 12.6% | -70.2% |
| В | Mohokare | FS163 | 5 675 | 8 677 | 1 331 | 23.5% | 1 471 | 25.9% | 491 | 5.7% | 3 293 | 37.9% | 1 906 | 66.2% | -74.2% |
| В | Naledi (Fs) | FS164 | 4 612 | 4 612 | 984 | 21.3% | 899 | 19.5% | 872 | 18.9% | 2 755 | 59.7% | 871 | 64.0% | 0.2% |
| С | Xhariep | DC16 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | 42 868 | 45 870 | 8 367 | 19.5% | 5 121 | 11.9% | 3 540 | 7.7% | 17 028 | 37.1% | 7 472 | 53.5% | -52.6% |
| В | Masilonyana | FS181 | 15 333 | 8 033 | 8 380 | 54.7% | 3 674 | 24.0% | 6 700 | 83.4% | 18 754 | 233.5% | 2 016 | 101.4% | 232.3% |
| В | Tokologo | FS182 | 7 483 | 7 483 | 1 225 | 16.4% | 1 117 | 14.9% | 1 039 | 13.9% | 3 380 | 45.2% | 2 635 | 118.0% | -60.6% |
| В | Tswelopele | FS183 | 11 141 | 11 141 | 877 | 7.9% | 584 | 5.2% | | 0.0% | 1 461 | 13.1% | 372 | 16.7% | -100.0% |
| В | Matjhabeng | FS184 | 61 528 | 61 528 | 21 107 | 34.3% | 20 152 | 32.8% | 21 535 | 35.0% | 62 794 | 102.1% | | 0.0% | 0.0% |
| В | Nala | FS185 | 28 156 | 26 226 | 6 379 | 22.7% | 6 384 | 22.7% | 4 248 | 16.2% | 17 011 | 64.9% | 2 013 | 30.2% | 111.0% |
| С | Lejweleputswa | DC18 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Lejweleputswa | | 123 640 | 114 410 | 37 967 | 30.7% | 31 912 | 25.8% | 33 521 | 29.3% | 103 400 | 90.4% | 7 035 | 45.6% | 376.5% |
| В | Setsoto | FS191 | 44 004 | 44 004 | 12 131 | 27.6% | 4 366 | 9.9% | 4 167 | 9.5% | 20 665 | 47.0% | 2 412 | 39.3% | 72.7% |
| В | Dihlabeng | FS192 | 41 828 | 41 828 | 9 834 | 23.5% | 10 027 | 24.0% | 10 012 | 23.9% | 29 873 | 71.4% | 9 310 | 36.7% | 7.5% |
| В | Nketoana | FS193 | 16 299 | 16 299 | 4 557 | 28.0% | 4 251 | 26.1% | 4 448 | 27.3% | 13 256 | 81.3% | 1 222 | 45.1% | 263.9% |
| В | Maluti-a-Phofung | FS194 | 20 000 | 20 000 | 5 691 | 28.5% | 5 851 | 29.3% | 5 803 | 29.0% | 17 345 | 86.7% | 5 338 | 78.2% | 8.7% |
| В | Phumelela | FS195 | 6 964 | 6 964 | 2 046 | 29.4% | 1 430 | 20.5% | 2 258 | 32.4% | 5 734 | 82.3% | 1 793 | 75.4% | 25.9% |
| В | Mantsopa | FS196 | 12 876 | 12 876 | 2 618 | 20.3% | 2 631 | 20.4% | 3 430 | 26.6% | 8 680 | 67.4% | 2 052 | 51.5% | 67.2% |
| С | Thabo Mofutsanyana | DC19 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Thabo Mo | | 141 971 | 141 971 | 36 877 | 26.0% | 28 557 | 20.1% | 30 119 | 21.2% | 95 552 | 67.3% | 22 127 | 45.9% | 36.1% |
| В | Moqhaka | FS201 | 13 061 | 13 061 | 4 507 | 34.5% | 58 045 | 444.4% | 44 463 | 340.4% | 107 016 | 819.4% | 43 925 | 0.0% | 1.2% |
| В | Ngwathe | FS203 | 27 971 | 27 971 | 7 226 | 25.8% | 7 219 | 25.8% | 7 261 | 26.0% | 21 706 | 77.6% | 6 313 | 79.9% | 15.0% |
| В | Metsimaholo | FS204 | 66 743 | 57 583 | 9 150 | 13.7% | 11 467 | 17.2% | 11 775 | 20.4% | 32 392 | 56.3% | 10 229 | | 15.1% |
| В | Mafube | FS205 | 10 694 | 10 694 | 723 | 6.8% | 3 470 | 32.5% | 1 157 | 10.8% | 5 350 | 50.0% | 19 477 | 208.3% | -94.1% |
| C | Fezile Dabi | DC20 | - | - | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| | Total Fezile Dabi | | 118 469 | 109 309 | 21 607 | 18.2% | 80 201 | 67.7% | 64 656 | 59.1% | 166 464 | 152.3% | 79 945 | 291.5% | -19.1% |
| - | Total Free State | | 617 661 | 618 720 | 172 350 | 27.9% | 202 608 | 32.8% | 185 245 | 29.9% | 560 203 | 90.5% | 152 369 | 106.9% | 21.6% |
| | GAUTENG | | | | | | | | | | | | | | |
| А | Ekurhuleni Metro | EKU | 1 308 185 | 1 534 427 | 333 886 | 25.5% | 336 650 | 25.7% | 555 189 | 36.2% | 1 225 725 | 79.9% | 335 925 | 79.6% | 65.3% |
| A | City Of Johannesburg | JHB | 1 308 185 | 1 122 248 | 232 367 | 25.5% | 274 990 | 25.7% 24.5% | 284 921 | 36.2% 25.4% | 792 278 | 79.9% | 232 262 | 79.6% 251.5% | 22.7% |
| A | City Of Tshwane | TSH | 815 541 | 826 991 | 213 462 | 26.2% | 177 475 | 21.8% | 200 063 | 24.2% | 591 001 | 71.5% | 160 233 | 69.2% | 24.9% |
| ^ | Total Metros | 1311 | 3 245 974 | 3 483 666 | 779 715 | 24.0% | 789 116 | 24.3% | 1 040 173 | 29.9% | 2 609 004 | 74.9% | 728 421 | 96.6% | 42.8% |
| R | Emfuleni | GT421 | 3 245 974 158 854 | 180 238 | 41 910 | 24.0% | 42 940 | 24.3% | 42 842 | 23.8% | 127 693 | 70.8% | 35 320 | 68.8% | 21.3% |
| B | Midvaal | GT421 | 39 712 | 38 600 | 11 354 | 28.6% | 10 771 | 27.1% | 9 945 | 25.8% | 32 070 | 83.1% | 9 296 | 82.4% | 7.0% |
| В | Lesedi | GT423 | 23 287 | 22 839 | 6 084 | 26.1% | 6 131 | 26.3% | 6 101 | 26.7% | 18 316 | 80.2% | 5 688 | 63.3% | 7.2% |
| C | Sedibeng | DC42 | 23 207 | 22 037 | 0 004 | 0.0% | 0 131 | 0.0% | 0 101 | 0.0% | 10310 | 0.0% | 3 000 | 0.0% | 0.0% |
| | Total Sedibeng | DOTE | 221 854 | 241 678 | 59 348 | 26.8% | 59 843 | 27.0% | 58 888 | 24.4% | 178 079 | 73.7% | 50 304 | 70.3% | 17.1% |
| В | Mogale City | GT481 | 157 916 | 154 249 | 48 054 | 30.4% | 48 136 | 30.5% | 39 974 | 25.9% | 136 164 | 88.3% | 35 404 | 82.1% | 12.9% |
| В | Randfontein | GT482 | 47 786 | 36 753 | 11 174 | 23.4% | 11 864 | 24.8% | 12 084 | 32.9% | 35 122 | 95.6% | 11 304 | 96.5% | 6.9% |
| В | Westonaria | GT483 | 13 046 | 13 504 | 1 996 | 15.3% | 1 868 | 14.3% | 18 742 | 138.8% | 22 606 | 167.4% | 1 554 | 47.2% | 1106.3% |
| В | Merafong City | GT484 | 52 508 | 53 919 | 9 610 | 18.3% | 9 740 | 18.5% | 9 685 | 18.0% | 29 034 | 53.8% | 8 757 | 63.0% | 10.6% |
| С | West Rand | DC48 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Rand | | 271 256 | 258 425 | 70 834 | 26.1% | 71 608 | 26.4% | 80 484 | 31.1% | 222 926 | 86.3% | 57 019 | 78.7% | 41.2% |
| \vdash | Total Gauteng | | 3 739 083 | 3 983 769 | 909 897 | 24.3% | 920 567 | 24.6% | 1 179 545 | 29.6% | 3 010 009 | 75.6% | 835 744 | 93.2% | 41.1% |
| | | | 2 . 2 . 300 | | | 070 | 507 | 070 | 510 | 070 | 507 | | | . J.L 10 | |

| | STATEMENT OF OPERATION | NG REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|--------|----------------------------|------------------|-------------------------|-------------------------|-----------------|--------------------|----------------|----------------|----------------|----------------|------------------|-----------------------|-----------------|-----------------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Waste Management | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| | R thousands | Code | | | | | | | | | | budget | | buager | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 945 573 | 945 573 | 256 689 | 27.1% | 119 698 | 12.7% | 121 083 | 12.8% | 497 470 | 52.6% | 224 142 | 68.7% | -46.0% |
| | Total Metros | | 945 573 | 945 573 | 256 689 | 27.1% | 119 698 | 12.7% | 121 083 | 12.8% | 497 470 | 52.6% | 224 142 | 68.7% | -46.0% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 8 124 | 7 710 | 7 145 | 87.9% | 214 | 2.6% | 185 | 2.4% | 7 545 | 97.9% | 99 | 98.7% | 86.7% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | 5 436 | 4 506 | 391 | 7.2% | 377 | 6.9% | 400 | 8.9% | 1 168 | 25.9% | 3 062 | 88.8% | -86.9% |
| В | Ezinqoleni | KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B C | Hibiscus Coast | KZN216 DC21 | 49 346 | 49 346 | 13 125 | 26.6% | 6 546 | 13.3% | 6 646 | 13.5% | 26 317 | 53.3% | 9 293 | 71.4% | -28.5% 0.0% |
| C | Ugu | DCZT | (0.00/ | | 20.774 | 0.0% | 7 137 | 0.0% | 7 000 | 11.7% | 35 030 | 0.0% | 40.454 | 0.0% | |
| В | Total Ugu uMshwathi | KZN221 | 62 906 1 800 | 61 562 1 800 | 20 661 449 | 32.8% 25.0% | 7 137 449 | 11.3% 25.0% | 7 232 450 | 25.0% | 1 349 | 56.9% 74.9% | 12 454 364 | 76.4% 71.9% | -41.9% 23.6% |
| В | uMngeni | KZN222 | 13 856 | 9 700 | 2 871 | 20.7% | 2 793 | 20.2% | 3 027 | 31.2% | 8 691 | 89.6% | 2 398 | 45.7% | 26.3% |
| В | Mpofana | KZN223 | 719 | 2 686 | 672 | 93.4% | 671 | 93.3% | 670 | 25.0% | 2 013 | 74.9% | 620 | 75.2% | 8.2% |
| В | Impendle | KZN224 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msunduzi | KZN225 | 89 747 | 88 156 | 26 797 | 29.9% | 24 810 | 27.6% | 21 193 | 24.0% | 72 800 | 82.6% | 20 800 | 82.3% | 1.9% |
| В | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Richmond | KZN227 | 1 265 | 1 211 | 125 | 9.9% | 270 | 21.3% | 703 | 58.1% | 1 098 | 90.7% | 99 | 76.6% | 613.1% |
| С | uMgungundlovu | DC22 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 107 387 | 103 553 | 30 914 | 28.8% | 28 994 | 27.0% | 26 043 | 25.1% | 85 951 | 83.0% | 24 280 | 76.5% | 7.3% |
| В | Emnambithi/Ladysmith | KZN232 | 40 079 | 41 442 | 18 510 | 46.2% | 6 791 | 16.9% | 6 628 | 16.0% | 31 929 | 77.0% | 12 255 | 78.8% | -45.9% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | 7 054 | 7 554 | 1 513 | 21.5% | 1 467 | 20.8% | 1 458 | 19.3% | 4 438 | 58.7% | 1 658 | 68.3% | -12.1% |
| В | Okhahlamba | KZN235 | | | 84 | 0.0% | 100 | 0.0% | 59 | 0.0% | 244 | 0.0% | 88 | 121.9% | -32.7% |
| B C | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Total Uthukela Endumeni | KZN241 | 47 133 18 894 | 48 996 18 894 | 20 108 4 734 | 42.7% 25.1% | 8 358 3 731 | 17.7% 19.7% | 8 145 6 231 | 16.6% 33.0% | 36 611 14 696 | 74.7% 77.8% | 14 000 4 284 | 77.4% 77.0% | -41.8% 45.5% |
| В | Nguthu | KZN241 | 10 074 | 10 074 | 685 | 0.0% | 398 | 0.0% | 692 | 0.0% | 1 774 | 0.0% | 1 454 | 0.0% | -52.4% |
| В | Msinga | KZN244 | | | 5 | 0.0% | 5 | 0.0% | 5 | 0.0% | 16 | 0.0% | 1 101 | 3.3% | 0.0% |
| В | Umvoti | KZN245 | 5 790 | 5 790 | 1 493 | 25.8% | 1 490 | 25.7% | 1 486 | 25.7% | 4 469 | 77.2% | 1 382 | 69.2% | 7.5% |
| С | Umzinyathi | DC24 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | 24 684 | 24 684 | 6 918 | 28.0% | 5 623 | 22.8% | 8 415 | 34.1% | 20 956 | 84.9% | 7 120 | 94.8% | 18.2% |
| В | Newcastle | KZN252 | 98 464 | 98 464 | 27 821 | 28.3% | 23 517 | 23.9% | 27 211 | 27.6% | 78 549 | 79.8% | | 50.8% | 0.0% |
| В | eMadlangeni | KZN253 | 1 327 | 1 327 | 322 | 24.3% | 321 | 24.2% | 321 | 24.2% | 964 | 72.6% | 318 | 66.9% | 0.8% |
| В | Dannhauser | KZN254 | | | 217 | 0.0% | 210 | 0.0% | 219 | 0.0% | 646 | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amajuba | | 99 791 | 99 791 | 28 360 | 28.4% | 24 048 | 24.1% | 27 751 | 27.8% | 80 159 | 80.3% | 318 | 50.5% | 8617.2% |
| В | eDumbe | KZN261 | | | 804 | 0.0% | 847 | 0.0% | 1 256 | 0.0% | 2 907 | 0.0% | 1 202 | 0.0% | 4.5% |
| В | uPhongolo | KZN262 | 7 227 | 7 998 | 558 | 7.7% | 1 166 | 16.1% | 1 774 | 22.2% | 3 499 | 43.7% | 1 485 | 64.4% | 19.5% |
| B B | Abaqulusi | KZN263 KZN265 | 17 531 1 655 | 17 531 1 508 | 3 496 371 | 19.9% 22.4% | 3 491 382 | 19.9% 23.1% | 6 981 382 | 39.8% 25.3% | 13 968 1 135 | 79.7% 75.2% | 3 050 371 | 80.2% 71.1% | 128.9% 2.8% |
| В | Nongoma Ulundi | KZN266 | 4 672 | 5 311 | 1 376 | 29.5% | 1 208 | 25.9% | 739 | 13.9% | 3 323 | 62.6% | 3/1 | 0.0% | 0.0% |
| С | Zululand | DC26 | 40/2 | 520 | 13/6 | 0.0% | 1 208 | 25.9% | 139 | 0.0% | 3 323 | 0.0% | | 0.0% | 0.0% |
| Ĭ | Total Zululand | 5020 | 31 086 | 32 869 | 6 606 | 21.3% | 7 093 | 22.8% | 11 132 | 33.9% | 24 831 | 75.5% | 6 108 | 86.5% | 82.3% |
| В | Umhlabuyalingana | KZN271 | 130 | 32 009 | 0 000 | 0.0% | 1 093 | 0.0% | - 11 132 | 0.0% | 24 03 1 | 0.0% | 0 108 | 0.0% | 0.0% |
| В | Jozini | KZN272 | 3 493 | 8 660 | 2 378 | 68.1% | 2 749 | 78.7% | 2 260 | 26.1% | 7 387 | 85.3% | 1 601 | 62.5% | 41.2% |
| В | The Big 5 False Bay | KZN273 | 1 303 | 1 472 | | 0.0% | | 0.0% | 1 022 | 69.4% | 1 022 | 69.4% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | 289 | 21 | 5 | 1.7% | 66 | 22.7% | 20 | 97.5% | 91 | 434.6% | 93 | 777.9% | -77.9% |
| В | Mtubatuba | KZN275 | 4 261 | 3 441 | 866 | 20.3% | 854 | 20.0% | 855 | 24.9% | 2 576 | 74.9% | 1 036 | 68.3% | -17.4% |
| С | Umkhanyakude | DC27 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umkhanyakude | | 9 476 | 13 594 | 3 250 | 34.3% | 3 668 | 38.7% | 4 157 | 30.6% | 11 076 | 81.5% | 2 729 | 60.0% | 52.3% |

| | STATEMENT OF OPE | KATING KEVI | Bud | | First Quart | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------|------------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Waste Management | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | , , , | | budget | | budget | |
| D | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | uMhlathuze | KZN281 | 86 518 | 87 843 | 21 982 | 25.4% | 21 892 | 25.3% | 22 125 | 25.2% | 65 999 | 75.1% | 17 302 | | 27.9% |
| B | Ntambanana | KZN283 | 00 310 | 07 043 | 21 702 | 0.0% | 21072 | 0.0% | 22 123 | 0.0% | 03 /// | 0.0% | 17 302 | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 17 230 | 12 878 | 6 315 | 36.6% | 2 308 | 13.4% | 1 973 | 15.3% | 10 595 | 82.3% | 2 108 | 81.0% | -6.4% |
| В | Mthonjaneni | KZN285 | 1 113 | 1 115 | 285 | 25.6% | 285 | 25.6% | 286 | 25.6% | 856 | 76.8% | 271 | 76.8% | 5.5% |
| В | Nkandla | KZN286 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | 13 700 | 12 720 | 2 979 | 21.7% | 2 515 | 18.4% | 2 608 | 20.5% | 8 102 | 63.7% | 2 989 | 83.9% | -12.7% |
| | Total uThungulu | | 118 562 | 114 556 | 31 560 | 26.6% | 27 000 | 22.8% | 26 991 | 23.6% | 85 552 | 74.7% | 22 670 | 77.0% | 19.1% |
| В | Mandeni | KZN291 | 10 387 | 10 387 | 1 469 | 14.1% | 1 480 | 14.2% | 1 497 | 14.4% | 4 447 | 42.8% | 1 418 | 60.5% | 5.6% |
| В | KwaDukuza | KZN292 | 59 943 | 62 060 | 12 294 | 20.5% | 12 262 | 20.5% | 23 664 | 38.1% | 48 220 | 77.7% | 11 223 | 61.5% | 110.9% |
| В | Ndwedwe | KZN293 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maphumulo | KZN294 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | iLembe | DC29 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total iLembe | | 70 330 | 72 447 | 13 764 | 19.6% | 13 741 | 19.5% | 25 161 | 34.7% | 52 667 | 72.7% | 12 641 | 61.4% | 99.0% |
| В | Ingwe | KZN431 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kwa Sani | KZN432 | 2 233 | 2 202 | 436 | 19.5% | 603 | 27.0% | 437 | 19.8% | 1 476 | 67.0% | 667 | 78.9% | -34.6% |
| В | Greater Kokstad | KZN433 | 14 247 | 9 889 | 2 070 | 14.5% | 2 197 | 15.4% | 2 334 | 23.6% | 6 601 | 66.7% | 2 389 | 70.6% | -2.3% |
| В | Ubuhlebezwe | KZN434 | 2 276 | 1 687 | 221 | 9.7% | 348 | 15.3% | 401 | 23.7% | 969 | 57.4% | 223 | 38.7% | 79.6% |
| В | Umzimkhulu | KZN435 | 800 | 800 | 205 | 25.6% | 206 | 25.7% | 205 | 25.7% | 615 | 76.9% | 137 | 17.1% | 50.1% |
| С | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Harry Gwala | | 19 555 | 14 579 | 2 932 | 15.0% | 3 353 | 17.1% | 3 376 | 23.2% | 9 661 | 66.3% | 3 416 | 63.3% | -1.2% |
| - | Total Kwazulu-Natal | | 1 536 483 | 1 532 204 | 421 762 | 27.4% | 248 714 | 16.2% | 269 487 | 17.6% | 939 963 | 61.3% | 329 877 | 69.8% | -18.3% |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | 2 503 | 3 955 | 1 012 | 40.4% | 965 | 38.6% | 949 | 24.0% | 2 926 | 74.0% | 1 003 | 183.4% | -5.4% |
| В | Greater Letaba | LIM332 | 2 798 | 2 798 | 819 | 29.3% | 820 | 29.3% | 821 | 29.4% | 2 460 | 87.9% | 829 | 93.5% | -0.9% |
| В | Greater Tzaneen | LIM333 | 31 208 | 31 208 | 6 636 | 21.3% | 6 259 | 20.1% | 6 520 | 20.9% | 19 414 | 62.2% | 5 273 | 61.7% | 23.7% |
| В | Ba-Phalaborwa | LIM334 | 9 513 | 10 768 | 2 662 | 28.0% | 2 576 | 27.1% | 2 627 | 24.4% | 7 865 | 73.0% | 2 588 | 76.9% | 1.5% |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | 46 022 | 48 729 | 11 129 | 24.2% | 10 620 | 23.1% | 10 917 | 22.4% | 32 665 | 67.0% | 9 693 | 71.9% | 12.6% |
| В | Musina | LIM341 | 7 449 | 7 449 | 2 165 | 29.1% | 13 904 | 186.7% | 1 805 | 24.2% | 17 874 | 240.0% | 1 943 | 75.0% | -7.1% |
| В | Mutale | LIM342 | 1 026 | 593 | 100 | 9.7% | 99 | 9.7% | 96 | 16.2% | 295 | 49.8% | 65 | 26.4% | 48.6% |
| В | Thulamela | LIM343 | 1 735 | 1 735 | 3 631 | 209.3% | 11 254 | 648.6% | 10 414 | 600.2% | 25 299 | 1458.1% | 258 | 22.9% | 3938.4% |
| В | Makhado | LIM344 | 7 252 | 7 263 | 1 088 | 15.0% | 1 873 | 25.8% | 742 | 10.2% | 3 703 | 51.0% | 1 033 | 81.4% | -28.1% |
| С | Vhembe | DC34 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Vhembe | | 17 462 | 17 040 | 6 984 | 40.0% | 27 130 | 155.4% | 13 058 | 76.6% | 47 171 | 276.8% | 3 299 | 63.6% | 295.9% |
| В | Blouberg | LIM351 | 877 | 877 | 85 | 9.7% | 108 | 12.3% | 50 | 5.7% | 243 | 27.7% | 87 | 76.5% | -42.2% |
| В | Aganang Molemole | LIM352 LIM353 | | | | 0.0% 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Polokwane | LIM353 LIM354 | 58 077 | 58 077 | 17 634 | 30.4% | 8 370 | 14.4% | 9 087 | 15.6% | 35 091 | 60.4% | 13 148 | 85.8% | -30.9% |
| B | Lepelle-Nkumpi | LIM355 | 8 548 | 8 548 | 1 309 | 15.3% | 1 309 | 15.3% | 2 207 | 25.8% | 4 825 | 56.4% | 13 140 | 0.0% | 0.0% |
| C | Capricorn | DC35 | 0 340 | 0.540 | 1307 | 0.0% | 1 307 | 0.0% | 2 207 | 0.0% | 4 023 | 0.0% | | 0.0% | 0.0% |
| ľ | Total Capricorn | 2000 | 67 501 | 67 501 | 19 028 | 28.2% | 9 787 | 14.5% | 11 344 | 16.8% | 40 160 | 59.5% | 13 235 | 62.3% | -14.3% |
| В | Thabazimbi | LIM361 | 9 669 | 9 643 | 2 211 | 22.9% | 2 187 | 22.6% | 4 389 | 45.5% | 8 788 | 91.1% | .0 233 | 5.3% | 0.0% |
| В | Lephalale | LIM362 | 24 510 | 24 510 | 772 | 3.1% | | 0.0% | | 0.0% | 772 | 3.1% | 9 146 | 94.0% | -100.0% |
| В | Mookgopong | LIM364 | 4 889 | 4 889 | 1 208 | 24.7% | 1 117 | 22.8% | 666 | 13.6% | 2 991 | 61.2% | 896 | 66.8% | -25.7% |
| В | Modimolle | LIM365 | 9 258 | 9 748 | 3 203 | 34.6% | 3 046 | 32.9% | 2 609 | 26.8% | 8 858 | 90.9% | 2 239 | 86.2% | 16.5% |
| В | Bela Bela | LIM366 | 6 903 | 6 903 | 1 815 | 26.3% | 895 | 13.0% | 673 | 9.7% | 3 382 | 49.0% | 1 420 | 63.6% | -52.6% |
| В | Mogalakwena | LIM367 | 14 035 | 13 832 | 4 903 | 34.9% | 13 689 | 97.5% | 24 252 | 175.3% | 42 845 | 309.7% | 2 737 | 71.1% | 786.2% |
| С | Waterberg | DC36 | - | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Waterberg | | 69 265 | 69 525 | 14 112 | 20.4% | 20 934 | 30.2% | 32 590 | 46.9% | 67 636 | 97.3% | 16 438 | 65.6% | 98.3% |
| В | Ephraim Mogale | LIM471 | 3 828 | 3 828 | 780 | 20.4% | 817 | 21.3% | 762 | 19.9% | 2 359 | 61.6% | 731 | 65.5% | 4.2% |
| В | Elias Motsoaledi | LIM472 | | 2 974 | 702 | 0.0% | 699 | 0.0% | 443 | 14.9% | 1 844 | 62.0% | 661 | 57.8% | -33.0% |
| В | Makhuduthamaga | LIM473 | | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | | 1 772 | 0.0% | 2 008 | 0.0% | 1 657 | 0.0% | 5 437 | 0.0% | 1 474 | 0.0% | 12.4% |
| С | Sekhukhune | DC47 | - | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Sekhukhune | | 3 828 | 6 801 | 3 254 | 85.0% | 3 524 | 92.1% | 2 863 | 42.1% | 9 641 | 141.8% | 2 867 | 115.1% | -0.1% |
| _ | Total Limpopo | | 204 078 | 209 596 | 54 507 | 26.7% | 71 995 | 35.3% | 70 771 | 33.8% | 197 273 | 94.1% | 45 530 | 67.9% | 55.4% |

| | STATEMENT OF OPERA Waste Management | TING KEVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----|--|----------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | Tusto management | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | 4 402 | 4 415 | 375 | 8.5% | 839 | 19.1% | 462 | 10.5% | 1 676 | 38.0% | | 0.0% | 0.0% |
| В | Msukaligwa | MP302 | 20 453 | 13 395 | 5 268 | 25.8% | 5 313 | 26.0% | 2 612 | 19.5% | 13 192 | 98.5% | 4 661 | 79.7% | -44.0% |
| В | Mkhondo | MP303 | 10 324 | 7 116 | 1 773 | 17.2% | 1 787 | 17.3% | 1 765 | 24.8% | 5 326 | 74.8% | 1 688 | 57.2% | 4.6% |
| В | Pixley Ka Seme (MP) | MP304 | 6 269 | 7 500 | 4 032 | 64.3% | 4 306 | 68.7% | 3 808 | 50.8% | 12 146 | 162.0% | 2 439 | 95.0% | 56.1% |
| В | Lekwa | MP305 | 13 044 | 12 902 | 1 426 | 10.9% | 2 866 | 22.0% | 2 140 | 16.6% | 6 433 | 49.9% | 3 072 | 78.6% | -30.3% |
| В | Dipaleseng | MP306 | 9 726 | 4 572 | 5 343 | 54.9% | 4 714 | 48.5% | 895 | 19.6% | 10 952 | 239.5% | 2 865 | 185.2% | -68.8% |
| В | Govan Mbeki | MP307 | 79 718 | 79 718 | 21 946 | 27.5% | 21 888 | 27.5% | 21 935 | 27.5% | 65 769 | 82.5% | 19 238 | 84.2% | 14.0% |
| С | Gert Sibande | DC30 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 143 936 | 129 618 | 40 164 | 27.9% | 41 714 | 29.0% | 33 617 | 25.9% | 115 495 | 89.1% | 33 963 | 85.4% | -1.0% |
| В | Victor Khanye | MP311 | 11 360 | 11 095 | 3 243 | 28.5% | 3 003 | 26.4% | 2 851 | 25.7% | 9 098 | 82.0% | 2 596 | 81.7% | 9.8% |
| В | Emalahleni (Mp) | MP312 | 71 246 | 71 246 | 15 925 | 22.4% | 15 633 | 21.9% | 15 873 | 22.3% | 47 431 | 66.6% | 15 865 | 68.1% | 0.0% |
| В | Steve Tshwete | MP313 | 79 881 | 80 067 | 22 589 | 28.3% | 21 444 | 26.8% | 19 887 | 24.8% | 63 920 | 79.8% | 16 765 | 80.6% | 18.6% |
| В | Emakhazeni | MP314 | 8 030 | 8 007 | 1 950 | 24.3% | 1 952 | 24.3% | 1 942 | 24.3% | 5 844 | 73.0% | 1 520 | 71.5% | 27.8% |
| В | Thembisile Hani Dr J.S. Moroka | MP315 MP316 | 2 565 | 1 910 2 300 | 2 161 1 532 | 0.0% 59.7% | 586 865 | 0.0% 33.7% | 287 1 761 | 15.0% 76.6% | 3 033 4 158 | 158.8% 180.8% | 288 887 | 0.0% 50.2% | -0.3% 98.6% |
| В | Nkangala | DC31 | 2 505 | 2 300 | 1 532 | 0.0% | 865 | 0.0% | 1 /61 | 0.0% | 4 156 | 0.0% | 887 | 0.0% | 98.6% |
| C | Total Nkangala | DC31 | 173 082 | 174 625 | 47 399 | 27.4% | 43 483 | 25.1% | 42 601 | 24.4% | 133 483 | 76.4% | 37 920 | 74.5% | 12.3% |
| R | Thaba Chweu | MP321 | 173 082 | 174 625 | 47 399 2 553 | 27.4% | 43 483 2 809 | 25.1% 27.9% | 2 780 | 24.4% | 8 142 | 63.3% | 2 119 | 74.5% 59.0% | 31.2% |
| B | Mbombela | MP322 | 73 857 | 70 858 | 17 177 | 23.3% | 18 076 | 24.5% | 16 741 | 23.6% | 51 994 | 73.4% | 17 300 | 76.8% | -3.2% |
| В | Umjindi | MP323 | 10 550 | 10 525 | 2 884 | 27.3% | 2 894 | 27.4% | 2 895 | 27.5% | 8 673 | 82.4% | 2 514 | 84.8% | 15.2% |
| В | Nkomazi | MP324 | 28 156 | 28 156 | 1 260 | 4.5% | 1 208 | 4.3% | 1 332 | 4.7% | 3 800 | 13.5% | 1 108 | 9.8% | 20.3% |
| В | Bushbuckridge | MP325 | 5 215 | 5 215 | 1 217 | 23.3% | (72 | -1.4% | 812 | 15.6% | 1 958 | 37.5% | 974 | 34.0% | -16.6% |
| С | Ehlanzeni | DC32 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 127 861 | 127 611 | 25 091 | 19.6% | 24 915 | 19.5% | 24 561 | 19.2% | 74 566 | 58.4% | 24 015 | 56.2% | 2.3% |
| | Total Mpumalanga | | 444 880 | 431 855 | 112 654 | 25.3% | 110 112 | 24.8% | 100 779 | 23.3% | 323 544 | 74.9% | 95 898 | 72.2% | 5.1% |
| | NO DELL'AND | | | | | | | | | | | | | | |
| | NORTH WEST | | | | | | | | | | | 17 001 | | | |
| B | Moretele Madibeng | NW371 NW372 | 10 277 28 697 | 10 277 28 697 | 2 307 7 575 | 22.4% 26.4% | 2 307 7 214 | 22.4% 25.1% | 2 292 7 450 | 22.3% 26.0% | 6 906 22 239 | 67.2% 77.5% | 6 235 | 0.0% 61.7% | 0.0% 19.5% |
| D | Rustenburg | NW372 | 129 965 | 129 965 | 42 512 | 32.7% | 36 839 | 28.3% | 28 104 | 21.6% | 107 456 | 82.7% | 30 610 | 82.3% | -8.2% |
| В | Kgetlengrivier | NW374 | 1 727 | 1 715 | 42 312 | 23.2% | 406 | 23.5% | 25 104 | 15.1% | 1 066 | 62.1% | 383 | 70.2% | -32.4% |
| В | Moses Kotane | NW375 | 26 290 | 20 790 | 16 821 | 64.0% | 1 368 | 5.2% | 1 368 | 6.6% | 19 557 | 94.1% | 1 236 | 5.8% | 10.7% |
| C | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 196 955 | 191 444 | 69 617 | 35.3% | 48 134 | 24.4% | 39 472 | 20.6% | 157 223 | 82.1% | 38 464 | 64.4% | 2.6% |
| В | Ratlou | NW381 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | 6 424 | 6 424 | 1 516 | 23.6% | 629 | 9.8% | 252 | 3.9% | 2 396 | 37.3% | 717 | 54.2% | -64.9% |
| В | Mafikeng | NW383 | 21 072 | 20 965 | 5 244 | 24.9% | 17 237 | 81.8% | 6 982 | 33.3% | 29 462 | 140.5% | 4 323 | 73.1% | 61.5% |
| В | Ditsobotla | NW384 | 10 606 | 10 556 | 1 726 | 16.3% | 2 509 | 23.7% | 8 550 | 81.0% | 12 785 | 121.1% | 2 381 | 67.1% | 259.1% |
| В | Ramotshere Moiloa | NW385 | 6 176 | 802 | 2 170 | 35.1% | 1 610 | 26.1% | 1 619 | 201.9% | 5 400 | 673.3% | 1 147 | 56.5% | 41.1% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Ngaka Modiri Molema | | 44 278 | 38 747 | 10 656 | 24.1% | 21 985 | 49.7% | 17 403 | 44.9% | 50 043 | 129.2% | 8 570 | 65.5% | 103.1% |
| В | Naledi (Nw) | NW392 NW393 | 15 251 5 374 | 14 100 5 374 | 3 431 1 398 | 22.5% | 4 171 1 857 | 27.3% | 3 570 1 397 | 25.3% | 11 172 4 653 | 79.2% | 3 398 | 67.7% 0.0% | 5.1% 2166.3% |
| В | Mamusa Greater Taung | NW393 NW394 | 11 505 | 11 505 | 9 820 | 26.0% 85.4% | 512 | 34.6% 4.4% | 1 397 | 26.0% 3.7% | 10 755 | 86.6% 93.5% | 62 595 | 97.8% | -29.0% |
| B | Lekwa-Teemane | NW394 NW396 | 13 755 | 13 755 | 9 020 | 0.0% | 312 | 0.0% | 422 | 0.0% | 10 /55 | 0.0% | 393 | 0.0% | -29.0% |
| B | Molopo-Kagisano | NW397 | 13 733 | 13 733 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C. | Dr Ruth Segomotsi Mompati | DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Dr Ruth Segomotsi Mompati | | 45 885 | 44 733 | 14 649 | 31.9% | 6 540 | 14.3% | 5 390 | 12.0% | 26 579 | 59.4% | 4 054 | 115.3% | 32.9% |
| В | Ventersdorp | NW401 | 3 524 | 3 874 | 960 | 27.2% | 857 | 24.3% | 900 | 23.2% | 2 717 | 70.1% | 840 | 119.9% | 7.1% |
| В | Tlokwe | NW402 | 29 008 | 29 813 | 7 460 | 25.7% | 7 476 | 25.8% | 7 520 | 25.2% | 22 456 | 75.3% | 6 809 | 74.6% | 10.4% |
| В | City Of Matlosana | NW403 | 142 443 | 142 443 | 16 281 | 11.4% | 36 455 | 25.6% | 19 012 | 13.3% | 71 748 | 50.4% | 10 924 | 65.3% | 74.0% |
| В | Maquassi Hills | NW404 | 12 479 | 12 479 | 2 822 | 22.6% | 2 842 | 22.8% | 2 843 | 22.8% | 8 507 | 68.2% | 2 644 | 66.4% | 7.5% |
| С | Dr Kenneth Kaunda | DC40 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Kenneth Kaunda | | 187 454 | 188 608 | 27 522 | 14.7% | 47 630 | 25.4% | 30 274 | 16.1% | 105 427 | 55.9% | 21 218 | 68.4% | 42.7% |
| | Total North West | | 474 571 | 463 532 | 122 444 | 25.8% | 124 289 | 26.2% | 92 539 | 20.0% | 339 273 | 73.2% | 72 305 | 69.4% | 28.0% |

| | STATEMENT OF OPE | RATING REVE | NUE FOR Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------|-------------|-------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|---------------------------|
| | Waste Management | | | | | | | | | | | | | | 2013/14 |
| | v | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buuget | | buugei | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 571 | 863 | 268 | 47.0% | 268 | 47.0% | 353 | 40.9% | 889 | 103.1% | 380 | 118.7% | -7.1% |
| В | Ga-Segonyana | NC452 | 21 026 | 21 026 | 7 205 | 34.3% | 6 153 | 29.3% | 4 950 | 23.5% | 18 309 | 87.1% | 4 566 | 91.3% | 8.4% |
| В | Gamagara | NC453 | 10 651 | 10 651 | 3 283 | 30.8% | 3 368 | 31.6% | 3 538 | 33.2% | 10 190 | 95.7% | 2 882 | 87.7% | 22.8% |
| C | John Taolo Gaetsewe | DC45 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 32 248 | 32 540 | 10 757 | 33.4% | 9 789 | 30.4% | 8 842 | 27.2% | 29 388 | 90.3% | 7 828 | 90.6% | 13.0% |
| В | Richtersveld | NC061 | 1 829 | 1 829 | 361 | 19.7% | 582 | 31.8% | 391 | 21.4% | 1 333 | 72.9% | 539 | 95.2% | -27.5% |
| В | Nama Khoi | NC062 | 10 066 | 10 066 | 2 198 | 21.8% | 2 190 | 21.8% | 2 203 | 21.9% | 6 591 | 65.5% | 2 000 | 75.0% | 10.2% |
| В | Kamiesberg | NC064 | 1 802 | 1 802 | 445 | 24.7% | 441 | 24.5% | 148 | 8.2% | 1 035 | 57.4% | 442 | 71.6% | -66.5% |
| В | Hantam | NC065 | 5 820 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Karoo Hoogland | NC066 | 1 643 | 1 643 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | 841 | 793 | 211 | 25.0% | 192 | 22.9% | 181 | 22.9% | 584 | 73.7% | 160 | 39.2% | 13.5% |
| С | Namakwa | DC6 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 22 000 | 16 132 | 3 215 | 14.6% | 3 406 | 15.5% | 2 923 | 18.1% | 9 543 | 59.2% | 3 140 | 43.0% | -6.9% |
| В | Ubuntu | NC071 | 2 677 | 2 677 | 272 | 10.2% | 291 | 10.9% | 280 | 10.5% | 844 | 31.5% | 285 | 25.0% | -1.6% |
| В | Umsobomvu | NC072 | 5 359 | 5 662 | 1 442 | 26.9% | 1 427 | 26.6% | 1 427 | 25.2% | 4 296 | 75.9% | 1 287 | 76.2% | 10.9% |
| В | Emthanjeni | NC073 | 12 289 | 12 289 | 3 641 | 29.6% | 3 334 | 27.1% | 3 216 | 26.2% | 10 191 | 82.9% | 4 435 | 84.9% | -27.5% |
| В | Kareeberg | NC074 | 3 096 | 3 096 | 776 | 25.1% | 775 | 25.0% | 782 | 25.3% | 2 333 | 75.4% | 734 | 71.9% | 6.5% |
| В | Renosterberg | NC075 | 607 | 607 | 72 | 11.8% | 208 | 34.4% | 75 | 12.3% | 355 | 58.5% | 121 | 38.9% | -38.1% |
| В | Thembelihle | NC076 | 1 292 | 1 812 | 390 | 30.2% | 417 | 32.3% | 313 | 17.3% | 1 120 | 61.8% | 300 | 74.6% | 4.2% |
| В | Siyathemba | NC077 | 3 846 | 425 | 1 859 | 48.3% | 953 | 24.8% | 1 544 | 363.4% | 4 355 | 1025.4% | | 0.0% | 0.0% |
| В | Siyancuma | NC078 | 5 349 | 5 349 | 1 334 | 24.9% | 1 249 | 23.3% | 1 344 | 25.1% | 3 927 | 73.4% | 1 235 | 0.0% | 8.8% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 34 515 | 31 916 | 9 785 | 28.4% | 8 654 | 25.1% | 8 981 | 28.1% | 27 420 | 85.9% | 8 397 | 80.5% | 7.0% |
| В | Mier | NC081 | 1 039 | 1 462 | 556 | 53.5% | 502 | 48.3% | 49 | 3.3% | 1 107 | 75.8% | | 296.0% | 0.0% |
| В | !Kai! Garib | NC082 | 10 341 | 10 341 | 1 195 | 11.6% | 2 813 | 27.2% | 4 602 | 44.5% | 8 611 | 83.3% | 1 401 | 61.8% | 228.6% |
| В | //Khara Hais | NC083 | 24 346 | 24 346 | 5 443 | 22.4% | 6 569 | 27.0% | 7 737 | 31.8% | 19 750 | 81.1% | 6 263 | 74.9% | 23.5% |
| В | !Kheis | NC084 | 1 919 | 1 919 | | 0.0% | | 0.0% | 206 | 10.7% | 206 | 10.7% | 581 | 82.1% | -64.6% |
| В | Tsantsabane | NC085 | 3 703 | 3 703 | 4 418 | 119.3% | 883 | 23.8% | 2 926 | 79.0% | 8 227 | 222.2% | 1 104 | 125.2% | 165.0% |
| В | Kgatelopele | NC086 | 4 966 | 4 966 | 1 370 | 27.6% | 1 366 | 27.5% | 1 368 | 27.6% | 4 105 | 82.7% | 1 017 | 75.7% | 34.6% |
| С | Z F Mgcawu | DC8 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Siyanda | | 46 314 | 46 736 | 12 983 | 28.0% | 12 134 | 26.2% | 16 888 | 36.1% | 42 005 | 89.9% | 10 365 | 83.7% | 62.9% |
| В | Sol Plaatje | NC091 | 46 844 | 47 844 | 12 027 | 25.7% | 11 928 | 25.5% | 11 975 | 25.0% | 35 930 | 75.1% | 10 874 | 75.7% | 10.1% |
| В | Dikgatlong | NC092 | 5 957 | 5 957 | 1 502 | 25.2% | 1 512 | 25.4% | 1 501 | 25.2% | 4 515 | 75.8% | 1 368 | 68.4% | 9.7% |
| В | Magareng | NC093 | 4 284 | 4 284 | 1 083 | 25.3% | 804 | 18.8% | 1 127 | 26.3% | 3 013 | 70.3% | 1 084 | 76.9% | 3.9% |
| В | Phokwane | NC094 | 10 148 | 10 148 | 1 909 | 18.8% | 1 940 | 19.1% | 2 178 | 21.5% | 6 028 | 59.4% | 1 838 | 57.4% | 18.5% |
| С | Frances Baard | DC9 | - | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Frances Baard | | 67 233 | 68 233 | 16 521 | 24.6% | 16 185 | 24.1% | 16 780 | 24.6% | 49 486 | 72.5% | 15 165 | 72.3% | 10.7% |
| | Total Northern Cape | | 202 309 | 195 557 | 53 260 | 26.3% | 50 168 | 24.8% | 54 414 | 27.8% | 157 842 | 80.7% | 44 895 | 75.2% | 21.2% |

| | STATEMENT OF OP | ERATING REVE | Bud | | uarter End First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|---|----------------------|--------------|------------|--------------------|---------------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Waste Management | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 1 576 908 | 1 600 787 | 414 281 | 26.3% | 433 506 | 27.5% | 438 812 | 27.4% | 1 286 599 | 80.4% | 368 655 | 73.7% | 19.0% |
| | Total Metros | | 1 576 908 | 1 600 787 | 414 281 | 26.3% | 433 506 | 27.5% | 438 812 | 27.4% | 1 286 599 | 80.4% | 368 655 | 73.7% | 19.0% |
| В | Matzikama | WC011 | 7 938 | 9 266 | 2 334 | 29.4% | 2 292 | 28.9% | 2 294 | 24.8% | 6 919 | 74.7% | 2 502 | 72.9% | -8.3% |
| В | Cederberg | WC012 | - | 4 171 | 5 157 | 0.0% | 1 231 | 0.0% | 1 092 | 26.2% | 7 479 | 179.3% | 1 118 | 4.6% | -2.3% |
| В | Bergrivier | WC013 | 12 276 | 12 726 | 3 441 | 28.0% | 3 557 | 29.0% | 3 542 | 27.8% | 10 540 | 82.8% | 3 029 | 76.8% | 16.9% |
| В | Saldanha Bay | WC014 | 44 850 | 44 850 | 14 428 | 32.2% | 8 805 | 19.6% | 8 132 | 18.1% | 31 366 | 69.9% | 8 913 | 77.9% | -8.8% |
| В | Swartland | WC015 | 26 734 | 26 721 | 5 782 | 21.6% | 5 250 | 19.6% | 10 969 | 41.1% | 22 001 | 82.3% | 5 153 | 81.1% | 112.9% |
| С | West Coast | DC1 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Coast | | 91 798 | 97 734 | 31 142 | 33.9% | 21 135 | 23.0% | 26 029 | 26.6% | 78 306 | 80.1% | 20 716 | 45.0% | 25.6% |
| В | Witzenberg | WC022 | 16 609 | 17 959 | 4 580 | 27.6% | 4 704 | 28.3% | 4 682 | 26.1% | 13 966 | 77.8% | 4 229 | 79.9% | 10.7% |
| В | Drakenstein | WC023 | 80 157 | 80 660 | 77 934 | 97.2% | 3 525 | 4.4% | 3 360 | 4.2% | 84 820 | 105.2% | 3 315 | 99.2% | 1.4% |
| В | Stellenbosch | WC024 | 51 376 | 48 981 | 36 738 | 71.5% | 6 558 | 12.8% | 1 160 | 2.4% | 44 456 | 90.8% | 283 | 85.5% | 310.1% |
| В | Breede Valley | WC025 | 37 735 | 37 961 | 10 427 | 27.6% | 7 917 | 21.0% | 13 005 | 34.3% | 31 349 | 82.6% | 9 267 | 83.2% | 40.3% |
| В | Langeberg | WC026 | 17 924 | 18 607 | 6 236 | 34.8% | 5 384 | 30.0% | 4 553 | 24.5% | 16 173 | 86.9% | 5 566 | 82.5% | -18.2% |
| С | Cape Winelands DM | DC2 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cape Winelands | | 203 800 | 204 168 | 135 915 | 66.7% | 28 088 | 13.8% | 26 760 | 13.1% | 190 763 | 93.4% | 22 661 | 89.8% | 18.1% |
| В | Theewaterskloof | WC031 | 24 459 | 25 872 | 6 493 | 26.5% | 6 215 | 25.4% | 6 402 | 24.7% | 19 111 | 73.9% | 6 051 | 74.9% | 5.8% |
| В | Overstrand | WC032 | 53 020 | 53 070 | 13 266 | 25.0% | 13 249 | 25.0% | 13 248 | 25.0% | 39 763 | 74.9% | 11 563 | 75.1% | 14.6% |
| В | Cape Agulhas | WC033 | 11 434 | 11 434 | 2 892 | 25.3% | 2 904 | 25.4% | 2 360 | 20.6% | 8 157 | 71.3% | 2 654 | 75.7% | -11.1% |
| В | Swellendam | WC034 | 6 886 | 7 100 | 1 882 | 27.3% | 1 399 | 20.3% | 1 599 | 22.5% | 4 880 | 68.7% | 1 462 | 70.1% | 9.4% |
| С | Overberg | DC3 | 8 | 8 | 8 | 100.0% | | 0.0% | - | 0.0% | 8 | 100.0% | 1 | 99.3% | -100.0% |
| | Total Overberg | | 95 807 | 97 484 | 24 541 | 25.6% | 23 767 | 24.8% | 23 609 | 24.2% | 71 918 | 73.8% | 21 730 | 74.8% | 8.6% |
| В | Kannaland | WC041 | 9 221 | 9 681 | 2 284 | 24.8% | 1 041 | 11.3% | 1 693 | 17.5% | 5 018 | 51.8% | 1 072 | 50.2% | 57.9% |
| В | Hessequa | WC042 | 13 031 | 13 431 | 3 336 | 25.6% | 3 365 | 25.8% | 3 390 | 25.2% | 10 091 | 75.1% | 3 094 | 75.7% | 9.6% |
| В | Mossel Bay | WC043 | 40 592 | 40 794 | 9 467 | 23.3% | 10 123 | 24.9% | 10 214 | 25.0% | 29 804 | 73.1% | 11 696 | 71.8% | -12.7% |
| В | George | WC044 | 61 057 | 62 214 | 41 129 | 67.4% | 18 663 | 30.6% | 3 341 | 5.4% | 63 133 | 101.5% | 837 | 96.0% | 299.3% |
| В | Oudtshoorn | WC045 | 14 339 | 14 339 | 13 852 | 96.6% | 172 | 1.2% | 202 | 1.4% | 14 226 | 99.2% | 157 | 98.9% | 28.4% |
| В | Bitou | WC047 | 21 152 | 22 198 | 21 088 | 99.7% | (129) | -0.6% | 247 | 1.1% | 21 205 | 95.5% | 275 | 105.9% | -10.3% |
| В | Knysna | WC048 | 23 162 | 23 162 | 17 987 | 77.7% | 2 681 | 11.6% | 2 152 | 9.3% | 22 820 | 98.5% | 1 976 | 98.8% | 8.9% |
| С | Eden | DC4 | - | 80 | | 0.0% | 68 | 0.0% | 120 | 150.0% | 188 | 235.2% | 249 | 76.2% | -51.8% |
| | Total Eden | | 182 555 | 185 899 | 109 142 | 59.8% | 35 984 | 19.7% | 21 359 | 11.5% | 166 485 | 89.6% | 19 356 | 87.6% | 10.3% |
| В | Laingsburg | WC051 | 1 669 | 1 634 | 410 | 24.6% | 409 | 24.5% | 409 | 25.1% | 1 229 | 75.2% | 501 | 78.4% | -18.3% |
| В | Prince Albert | WC052 | 3 087 | 3 087 | 317 | 10.3% | 234 | 7.6% | 235 | 7.6% | 786 | 25.5% | 8 | 30.2% | 2768.0% |
| В | Beaufort West | WC053 | 6 599 | 6 798 | 1 724 | 26.1% | 1 387 | 21.0% | 1 414 | 20.8% | 4 525 | 66.6% | 1 550 | 63.5% | -8.8% |
| С | Central Karoo | DC5 | - | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Central Karoo | | 11 355 | 11 519 | 2 452 | 21.6% | 2 029 | 17.9% | 2 058 | 17.9% | 6 540 | 56.8% | 2 060 | 58.4% | -0.1% |
| | Total Western Cape | | 2 162 223 | 2 197 591 | 717 474 | 33.2% | 544 510 | 25.2% | 538 628 | 24.5% | 1 800 611 | 81.9% | 455 177 | 74.2% | 18.3% |
| | Total National | | 10 264 058 | 10 627 559 | 2 839 399 | 27.7% | 2 511 162 | 24.5% | 2 706 871 | 25.5% | 8 057 433 | 75.8% | 2 218 658 | 81.0% | 22.0% |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | ERATING REVE | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|---|---------------------------------|----------------|-----------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Executive & Council | | | - | | | | | | | | | | | to Q3 of 2013/14 |
| | Excessive a council | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 48 373 | 23 641 | 2 303 | 4.8% | 188 540 | 389.8% | 4 465 | 18.9% | 195 308 | 826.1% | 34 | 0.4% | 13076.1% |
| Α | Nelson Mandela Bay | NMA | 316 | 269 | 15 | 4.8% | 20 | 6.2% | 10 | 3.6% | 44 | 16.5% | 64 | 106.9% | -84.7% |
| | Total Metros | | 48 689 | 23 910 | 2 318 | 4.8% | 188 560 | 387.3% | 4 475 | 18.7% | 195 353 | 817.0% | 97 | 3.2% | 4490.6% |
| В | Camdeboo | EC101 | 1 927 | 1 927 | 1 303 | 67.6% | 314 | 16.3% | 309 | 16.0% | 1 925 | 99.9% | 309 | 78.1% | -0.2% |
| В | Blue Crane Route | EC102 | 7 103 | 7 370 | 466 | 6.6% | 71 | 1.0% | 235 | 3.2% | 772 | 10.5% | 52 | 23.7% | 355.3% |
| В | Ikwezi | EC103 | 25 347 | 32 496 | 7 526 | 29.7% | 3 889 | 15.3% | 5 977 | 18.4% | 17 392 | 53.5% | 194 | 33.4% | 2985.2% |
| В | Makana | EC104 | 5 669 | | 1 419 | 25.0% | (2 | 0.0% | 2 431 | 0.0% | 3 848 | 0.0% | 1 446 | 172.8% | 68.1% |
| В | Ndlambe | EC105 | 5 057 | 5 057 | 1 460 | 28.9% | 3 123 | 61.8% | 2 320 | 45.9% | 6 904 | 136.5% | 2 708 | 155.8% | -14.3% |
| В | Sundays River Valley | EC106 | | | 2 511 | 0.0% | | 0.0% | | 0.0% | 2 511 | 0.0% | | 100.0% | 0.0% |
| В | Baviaans | EC107 | 1 348 | 1 348 | | 0.0% | 1 348 | 100.0% | | 0.0% | 1 348 | 100.0% | | 0.0% | 0.0% |
| В | Kouga | EC108 | | 4 | 1 | 0.0% | 3 | 0.0% | | 0.0% | 4 | 100.0% | | 0.0% | 0.0% |
| В | Kou-Kamma | EC109 | | 23 809 | | 0.0% | | 0.0% | 17 989 | 75.6% | 17 989 | 75.6% | 6 671 | 100.8% | 169.7% |
| С | Cacadu | DC10 | 7 231 | 8 141 | 418 | 5.8% | 1 340 | 18.5% | 20 379 | 250.3% | 22 137 | 271.9% | 276 | 19.4% | 7275.3% |
| | Total Cacadu | | 53 682 | 80 152 | 15 105 | 28.1% | 10 086 | 18.8% | 49 639 | 61.9% | 74 830 | 93.4% | 11 655 | 33.1% | 325.9% |
| В | Mbhashe | EC121 | 8 357 | 8 357 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mnquma | EC122 | 550 | 787 | 2 178 | 396.1% | | 0.0% | 2 489 | 316.4% | 4 667 | 593.3% | 4 519 | 156.1% | -44.9% |
| В | Great Kei | EC123 | 250 | 286 | | 0.0% | 27 | 10.6% | 110 | 38.6% | 137 | 47.9% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | 40 648 | 0.0% | 889 | 0.0% | 59 384 | 0.0% | 100 921 | 0.0% | 30 707 | 98.0% | 93.4% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 15 606 | 213.7% | -100.0% |
| В | Nkonkobe | EC127 | 11 000 | 11 000 | 11 000 | 100.0% | | 0.0% | | 0.0% | 11 000 | 100.0% | | 100.0% | 0.0% |
| В | Nxuba | EC128 | 6 485 | 6 485 | 881 | 13.6% | 398 | 6.1% | 346 | 5.3% | 1 625 | 25.1% | 698 | 38.3% | -50.4% |
| С | Amathole | DC12 | 989 784 | 990 974 | 182 873 | 18.5% | 129 705 | 13.1% | 118 352 | 11.9% | 430 930 | 43.5% | 144 413 | 45.8% | -18.0% |
| | Total Amathole | | 1 016 426 | 1 017 889 | 237 580 | 23.4% | 131 019 | 12.9% | 180 682 | 17.8% | 549 280 | 54.0% | 195 944 | 54.5% | -7.8% |
| В | Inxuba Yethemba | EC131 | 569 | 569 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tsolwana | EC132 | 8 271 | 8 271 | 2 575 | 31.1% | | 0.0% | 998 | 12.1% | 3 573 | 43.2% | 2 783 | 114.7% | -64.1% |
| В | Inkwanca | EC133 | 4 870 | 4 698 | 1 634 | 33.6% | 1 525 | 31.3% | 1 196 | 25.5% | 4 356 | 92.7% | 577 | 66.3% | 107.4% |
| В | Lukhanji | EC134 | 98 553 | 96 465 | 47 734 | 48.4% | 38 903 | 39.5% | 10 354 | 10.7% | 96 991 | 100.5% | 516 | 69.2% | 1906.2% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 5 336 | 5 446 | | 0.0% | 54 | 1.0% | 43 | 0.8% | 97 | 1.8% | | 0.0% | 0.0% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | · . | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 2 351 | 2 351 | | 0.0% | 123 | 5.2% | 6 | 0.3% | 130 | 5.5% | | 0.0% | 0.0% |
| С | Chris Hani | DC13 | | | 45 837 | 0.0% | | 0.0% | | 0.0% | 45 837 | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | F04.44 | 119 951 | 117 801 | 97 781 | 81.5% | 40 606 | 33.9% | 12 596 | 10.7% | 150 983 | 128.2% | 3 876 | 68.3% | 225.0% |
| В | Elundini | EC141 | 296 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Senqu | EC142 | 5 571 | 5 571 | 5 571 | 100.0% | | 0.0% | | 0.0% | 5 571 97 | 100.0% | | 100.0% | 0.0% |
| В | Maletswai Gariep | EC143 EC144 | 2 148 10 450 | 2 133 7 760 | 2 541 | 0.0% 24.3% | 67 451 | 3.1% 4.3% | 30 | 1.4% 0.0% | 2 993 | 4.5% 38.6% | 3 570 | 5.7% 27.9% | 0.0% -100.0% |
| C | | DC14 | 8 666 | 10 121 | 1 409 | 24.3% 16.3% | 1 383 | 4.3% 16.0% | 1 240 | 12.3% | 2 993 4 032 | 38.6% | 1 112 | 27.9% 84.4% | -100.0% |
| C | Joe Gqabi | DC14 | 27 132 | 25 585 | | 35.1% | | 7.0% | 1 240 | 5.0% | 12 692 | 39.8% 49.6% | 4 681 | 50.1% | |
| B | Total Joe Gqabi Ngguza Hills | EC153 | 21 132 | Z5 585 | 9 521 | 35.1% 0.0% | 1 901 | 7.0% 0.0% | 12/1 | 0.0% | 12 692 | 49.6% | 4 681 | 0.0% | -72.9% 0.0% |
| B | Port St Johns | EC153 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Nyandeni | EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Mhlontlo | EC156 | 23 934 | 28 870 | 5 974 | 25.0% | 4 569 | 19.1% | 3 584 | 12.4% | 14 128 | 48.9% | 6 906 | 24.3% | -48.1% |
| B | King Sabata Dalindyebo | EC157 | 23 734 | 35 226 | 188 | 8.5% | 7 831 | 356.8% | 412 | 1.2% | 8 431 | 23.9% | 359 | 20.5% | 14.8% |
| C | O .R. Tambo | DC15 | 85 237 | 108 562 | 890 | 1.0% | , 031 | 0.0% | 412 | 0.0% | 890 | 0.8% | 337 | 1.0% | 0.0% |
| | Total O .R. Tambo | DCID | 111 366 | 172 658 | 7 052 | 6.3% | 12 400 | 11.1% | 3 996 | 2.3% | 23 448 | 13.6% | 7 265 | 6.4% | -45.0% |
| R | Matatiele | EC441 | 111 366 | 5 577 | / 052 | 0.0% | 3 650 | 189.6% | 3 996 | 0.0% | 23 448 3 650 | 65.4% | / 205 | 26.1% | -45.0% 0.0% |
| B | Umzimvubu | EC442 | 1 720 | 150 | | 0.0% | 150 | 0.0% | | 0.0% | 150 | 100.0% | | 0.0% | 0.0% |
| R | Mbizana | EC442 EC443 | 48 720 | 53 909 | 17 924 | 36.8% | 3 552 | 7.3% | | 0.0% | 21 476 | 39.8% | 7 394 | 80.7% | -100.0% |
| R | Ntabankulu | EC443 | 40 /20 | 33 707 | 17 724 | 0.0% | 3 332 | 0.0% | | 0.0% | 214/0 | 0.0% | 23 515 | 104.0% | -100.0% |
| C | Alfred Nzo | DC44 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 23 313 | 0.0% | 0.0% |
| ľ | Total Alfred Nzo | DOTT | 50 645 | 59 636 | 17 924 | 35.4% | 7 352 | 14.5% | | 0.0% | 25 276 | 42.4% | 30 909 | 98.4% | -100.0% |
| H | Total Eastern Cape | | 1 427 890 | 1 497 630 | 387 280 | 27.1% | 391 923 | 27.4% | 252 659 | 16.9% | 1 031 862 | 68.9% | 254 427 | 50.9% | -100.0% |
| 1 | rotar Eastern Gape | | 1 42 / 090 | 1 47/ 030 | 301 200 | 21.170 | 371 723 | 21.470 | 232 039 | 10.9% | 1 031 002 | 00.976 | 234 427 | 30.976 | *U.176 |

| | 0171121112111 01 01 | ERATING REVE | Bud | | First Quart | | | arter 2013/14 | Third Quar | rter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|--------|--------------------------|----------------|-----------|---------------|-------------|---------------|---------|---------------|------------|---------------|---------------|-----------------------|------------|-----------------------|---------------------|
| | Executive & Council | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | R thousands | Code | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| _ | R thousands | Code | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 1 553 | 2 553 | | 0.0% | 877 | 56.5% | | 0.0% | 877 | 34.4% | | 0.0% | 0.0% |
| | Total Metros | | 1 553 | 2 553 | | 0.0% | 877 | 56.5% | | 0.0% | 877 | 34.4% | | 0.0% | 0.0% |
| В | Letsemeng | FS161 | 1 722 | 1 823 | 1 400 | 81.3% | | 0.0% | | 0.0% | 1 400 | | 1 694 | 157.7% | -100.0% |
| В | Kopanong | FS162 | 7 551 | 7 551 | 95 793 | 1268.5% | 57 354 | 759.5% | | 0.0% | 153 147 | 1 | 38 204 | 1418.8% | -100.0% |
| В | Mohokare | FS163 | 7 320 | 7 807 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Naledi (Fs) | FS164 | 8 990 | 8 990 | 967 | 10.8% | 3 802 | 42.3% | 715 | 8.0% | 5 484 | 1 | 1 437 | 797.7% | -50.2% |
| С | Xhariep | DC16 | 16 290 | 16 038 | 2 325 | 14.3% | 1 925 | 11.8% | 1 004 | 6.3% | 5 254 | 32.8% | 1 482 | 36.9% | -32.3% |
| | Total Xhariep | | 41 873 | 42 209 | 100 485 | 240.0% | 63 081 | 150.6% | 1 719 | 4.1% | 165 286 | 391.6% | 42 817 | 495.7% | -96.0% |
| В | Masilonyana | FS181 | 27 581 | - | 10 667 | 38.7% | | 0.0% | 6 400 | 0.0% | 17 067 | 0.0% | 29 943 | 0.0% | -78.6% |
| В | Tokologo | FS182 | 14 124 | 14 124 | 5 006 | 35.4% | 3 698 | 26.2% | 2 764 | 19.6% | 11 468 | | 2 766 | 141.4% | -0.1% |
| В | Tswelopele | FS183 | 3 428 | 3 428 | 23 | 0.7% | 679 | 19.8% | | 0.0% | 702 | | 131 | 14.1% | -100.0% |
| В | Matjhabeng | FS184 | 675 493 | 675 493 | 270 893 | 40.1% | 240 481 | 35.6% | 180 183 | | 691 557 | | 190 569 | 158.6% | -5.4% |
| В | Nala | FS185 | | 4 389 | 1 | 0.0% | 1 | 0.0% | | 0.0% | 3 | 0.1% | 920 | 0.0% | -99.9% |
| C | Lejweleputswa | DC18 | 101 936 | 101 936 | 42 457 | 41.7% | 33 629 | 33.0% | 300 | 0.3% | 76 386 | | 24 584 | 100.0% | -98.8% |
| | Total Lejweleputswa | 50.00 | 822 563 | 799 371 | 329 047 | 40.0% | 278 488 | 33.9% | 189 647 | 23.7% | 797 182 | 99.7% | 248 912 | 153.2% | -23.8% |
| В | Setsoto | FS191 | 58 689 | 58 689 | 27 403 | 46.7% | 55 065 | 93.8% | 41 306 | 70.4% | 123 774 | | 38 988 | 268.2% | 5.9% |
| B B | Dihlabeng Nketoana | FS192 FS193 | 147 368 | 147 368 | 54 057 | 36.7% 0.0% | 43 247 | 29.3% | 32 433 | 22.0% 0.0% | 129 737 | 88.0% 0.0% | 32 342 | 0.0% | 0.3% |
| В | Maluti-a-Phofung | FS194 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Phumelela | FS195 | · . | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mantsopa | FS196 | 17 994 | 17 994 | 3 017 | 16.8% | 5 249 | 29.2% | 1 784 | 9.9% | 10 049 | | (22 220) | 0.0% | -108.0% |
| C | Thabo Mofutsanyana | DC19 | 26 044 | 890 | 3017 | 0.0% | J 247 | 0.0% | 1 /04 | 0.0% | 10 047 | 0.0% | (22 220) | 0.1% | 0.0% |
| | Total Thabo Mofu | | 250 094 | 224 940 | 84 477 | 33.8% | 103 560 | 41.4% | 75 523 | 33.6% | 263 560 | 117.2% | 49 110 | 279.5% | 53.8% |
| В | Moghaka Total Thabo Molt | FS201 | 190 380 | 190 380 | (15) | 0.0% | 103 300 | 0.0% | 134 | 0.1% | 203 300 | | 49 110 | 0.0% | 0.0% |
| В | Ngwathe | FS203 | 5 355 | 5 355 | (10) | 0.0% | 670 | 12.5% | 0 | 0.0% | 670 | | | 131.5% | 0.0% |
| В | Metsimaholo | FS204 | 255 | 555 | 280 | 109.9% | 152 | 59.5% | 76 | | 508 | | 76 | 104.6% | -0.2% |
| В | Mafube | FS205 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | 148 080 | 151 371 | 61 732 | 41.7% | 49 570 | 33.5% | 35 403 | 23.4% | 146 705 | 96.9% | 35 037 | 91.6% | 1.0% |
| | Total Fezile Dabi | | 344 069 | 347 660 | 61 997 | 18.0% | 50 392 | 14.6% | 35 612 | 10.2% | 148 002 | 42.6% | 35 113 | 38.8% | 1.4% |
| | Total Free State | | 1 460 152 | 1 416 734 | 576 007 | 39.4% | 496 399 | 34.0% | 302 502 | 21.4% | 1 374 908 | 97.0% | 375 952 | 138.8% | -19.5% |
| | GAUTENG | | | | | | | | | | | | | | |
| , | Ekurhuleni Metro | EKU | 22 | 522 | 538 | 2421.6% | 302 | 1360.3% | 55 | 10.6% | 895 | 171.3% | 1 406 | 45.4% | -96.1% |
| A | City Of Johannesburg | JHB | 54 191 | 522 55 501 | 1 595 | 2421.6% | 302 | 7.0% | 20 | | 5 389 | | 6 575 | 45.4% 12.8% | -96.1% -99.7% |
| Δ | City Of Tshwane | TSH | 104 547 | 208 855 | 1 776 | 1.7% | 32 254 | 30.9% | 57 291 | 27.4% | 91 321 | 43.7% | 12 295 | 14.9% | 366.0% |
| ľ | Total Metros | 1311 | 158 760 | 264 879 | 3 909 | 2.5% | 36 330 | 22.9% | 57 366 | 21.7% | 97 605 | 36.8% | 20 277 | 15.3% | 182.9% |
| В | Emfuleni | GT421 | 130 /00 | 204 0/9 | 1 036 | 0.0% | 1 120 | 0.0% | 1 287 | 0.0% | 3 443 | | 104 138 | 0.0% | -98.8% |
| В | Midvaal | GT422 | 3 916 | 3 916 | 1 749 | 44.7% | 1 239 | 31.6% | 1 040 | 26.6% | 4 027 | | .0.130 | 100.4% | 0.0% |
| В | Lesedi | GT423 | 4 677 | 4 373 | 1 032 | 22.1% | 793 | 17.0% | 909 | 20.8% | 2 734 | | 15 682 | 75.3% | -94.2% |
| С | Sedibeng | DC42 | 25 | 29 | 4 | 16.7% | 11 | 44.1% | 2 | 5.6% | 17 | 1 | 1 | 53.1% | 111.4% |
| ľ | Total Sedibeng | | 8 618 | 8 318 | 3 820 | 44.3% | 3 163 | 36.7% | 3 238 | 38.9% | 10 221 | 122.9% | 119 821 | 552.5% | -97.3% |
| В | Mogale City | GT481 | 8 549 | 5 697 | 213 | 2.5% | 653 | 7.6% | 974 | 17.1% | 1 840 | | 413 | 65.7% | 135.9% |
| В | Randfontein | GT482 | 61 872 | | 8 326 | 13.5% | 9 137 | 14.8% | 9 726 | 0.0% | 27 189 | | 10 407 | 0.0% | -6.5% |
| В | Westonaria | GT483 | 71 158 | 67 374 | 43 806 | 61.6% | 64 | 0.1% | 27 422 | 40.7% | 71 291 | | 21 756 | 185.5% | 26.0% |
| В | Merafong City | GT484 | 722 | 797 | 210 | 29.1% | 185 | 25.6% | 16 | 2.1% | 411 | | 32 | 31.0% | -48.6% |
| С | West Rand | DC48 | 16 104 | 17 854 | | 0.0% | | 0.0% | 1 096 | 6.1% | 1 096 | 1 | | 0.0% | 0.0% |
| | Total West Rand | | 158 406 | 91 723 | 52 555 | 33.2% | 10 039 | 6.3% | 39 234 | 42.8% | 101 828 | 111.0% | 32 608 | 183.1% | 20.3% |
| | Total Gauteng | | 325 783 | 364 919 | 60 284 | 18.5% | 49 532 | 15.2% | 99 838 | 27.4% | 209 654 | 57.5% | 172 706 | 127.2% | -42.2% |

| | STATEMENT OF OPE | ERATING REVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Qua | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|------------------------------------|------------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Executive & Council | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | 9 | | | | | | ,9 | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 12 364 | 12 364 | 406 | 3.3% | 129 | 1.0% | 445 | 3.6% | 981 | 7.9% | 368 | 29.2% | 20.9% |
| | Total Metros | | 12 364 | 12 364 | 406 | 3.3% | 129 | 1.0% | 445 | 3.6% | 981 | 7.9% | 368 | 29.2% | 20.9% |
| В | Vulamehlo | KZN211 | 11 593 | 12 153 | | 0.0% | 10 | 0.1% | - | 0.0% | 10 | 0.1% | 15 393 | 0.0% | -100.0% |
| B R | Umdoni Umzumbe | KZN212 KZN213 | 33 392 11 368 | 33 392 12 718 | 13 488 1 486 | 40.4% 13.1% | 2 622 | 0.0% 23.1% | (0 2 855 | 0.0% 22.4% | 13 490 6 963 | 40.4% 54.8% | 6 951 1 801 | 100.0% 60.7% | -100.0% 58.5% |
| B R | uMuziwabantu | KZN213 KZN214 | 18 673 | 18 780 | 18 323 | 98.1% | 2 022 | 0.0% | 2 000 | 0.0% | 18 323 | 97.6% | 1 001 | 75.5% | 0.0% |
| В | Ezingoleni | KZN214 KZN215 | 3 482 | 10 700 | 10 323 | 0.0% | 200 | 5.7% | 3 | 0.0% | 203 | 0.0% | | 0.0% | 0.0% |
| В | Hibiscus Coast | KZN216 | 93 490 | 93 490 | 38 618 | 41.3% | 29 582 | 31.6% | 17 | 0.0% | 68 217 | 73.0% | 21 560 | 92.4% | -99.9% |
| С | Ugu | DC21 | 1 890 | 2 496 | 250 | 13.2% | 1 622 | 85.8% | 290 | 11.6% | 2 163 | 86.6% | 321 | 80.4% | -9.5% |
| | Total Ugu | | 173 888 | 173 029 | 72 166 | 41.5% | 34 039 | 19.6% | 3 165 | 1.8% | 109 370 | 63.2% | 46 025 | 128.8% | -93.1% |
| В | uMshwathi | KZN221 | 65 795 | 65 965 | 29 368 | 44.6% | 20 529 | 31.2% | 16 009 | 24.3% | 65 905 | 99.9% | 17 548 | 97.1% | -8.8% |
| В | uMngeni | KZN222 | 30 291 | 39 642 | 12 993 | 42.9% | 9 742 | 32.2% | 7 404 | 18.7% | 30 138 | 76.0% | 31 837 | 65.3% | -76.7% |
| В | Mpofana | KZN223 | - | | 22 | 0.0% | 28 | 0.0% | 42 | 0.0% | 92 | 0.0% | 20 | | 105.4% |
| B B | Impendle Msunduzi | KZN224 KZN225 | - | 1 671 1 220 | 8 | 0.0% | 13 240 | 0.0% | 203 | 0.5% 16.6% | 29 443 | 1.7% 36.3% | 307 6 928 | 11684.0% 580.0% | -97.4% -97.1% |
| B R | Mkhambathini | KZN225 | | 1 220 | | 0.0% | 240 | 0.0% | 203 | 0.0% | 443 | 0.0% | 0 920 | 0.0% | -97.1% |
| В | Richmond | KZN227 | 2 197 | 2 197 | | 0.0% | 725 | 33.0% | 1 472 | 67.0% | 2 197 | 100.0% | 436 | 100.0% | 237.6% |
| С | uMgungundlovu | DC22 | 21 759 | 52 346 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 120 042 | 163 042 | 42 390 | 35.3% | 31 277 | 26.1% | 25 138 | 15.4% | 98 805 | 60.6% | 57 076 | 79.1% | -56.0% |
| В | Emnambithi/Ladysmith | KZN232 | 93 640 | 88 979 | 27 157 | 29.0% | 24 442 | 26.1% | 22 334 | 25.1% | 73 933 | 83.1% | 42 315 | 84.8% | -47.2% |
| В | Indaka | KZN233 | 3 139 | 3 139 | | 0.0% | 1 046 | 33.3% | 1 046 | 33.3% | 2 093 | 66.7% | - | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | 2 351 | 2 361 | 83 | 3.5% | 73 | 3.1% | 78 | 3.3% | 234 | 9.9% | 63 | 8.9% | 22.3% |
| В | Okhahlamba | KZN235 | 69 121 | 75 471 | 20 156 | 29.2% | 23 046 | 33.3% | 17 290 | 22.9% | 60 492 | 80.2% | 27 356 | 109.6% | -36.8% |
| В | Imbabazane Uthukela | KZN236 DC23 | 11 173 40 211 | | 31 089 37 743 | 278.3% 93.9% | | 0.0% | 2 323 | 0.0% | 33 412 37 743 | 0.0% | 25 064 66 450 | 383.5% 194.4% | -90.7% -100.0% |
| C | Total Uthukela | DC23 | 219 635 | 169 951 | 116 228 | 52.9% | 48 608 | 22.1% | 43 071 | 25.3% | 207 907 | 122.3% | 161 248 | 138.3% | -73.3% |
| В | Endumeni | KZN241 | 37 942 | 29 792 | 8 290 | 21.8% | 11 484 | 30.3% | 5 315 | 17.8% | 25 090 | 84.2% | 7 553 | 105.0% | -73.5% |
| В | Nguthu | KZN242 | 145 779 | 145 779 | 6 470 | 4.4% | 5 670 | 3.9% | 3 468 | 2.4% | 15 608 | 10.7% | 4 181 | 9.4% | -17.1% |
| В | Msinga | KZN244 | | 123 601 | 34 685 | 0.0% | 1 169 | 0.0% | 300 | 0.2% | 36 154 | 29.3% | | 1.1% | 0.0% |
| В | Umvoti | KZN245 | 18 851 | 18 851 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 1 | 0.0% | 58 | 0.0% | -99.4% |
| С | Umzinyathi | DC24 | 321 800 | 66 663 | | 0.0% | 25 694 | 8.0% | 19 813 | 29.7% | 45 506 | 68.3% | - | 0.0% | 0.0% |
| | Total Umzinyathi | | 524 372 | 384 686 | 49 444 | 9.4% | 44 017 | 8.4% | 28 897 | 7.5% | 122 358 | 31.8% | 11 792 | 21.9% | 145.1% |
| В | Newcastle | KZN252 | 30 930 | 30 366 | 6 913 | 22.4% | 6 494 | 21.0% | 12 616 | 41.5% | 26 023 | 85.7% | 339 930 | 371.4% | -96.3% |
| B | eMadlangeni Dannhauser | KZN253 KZN254 | 15 507 | 15 507 | 1 294 421 | 8.3% 0.0% | 10 454 | 67.4% 0.0% | 3 877 526 | 25.0% 0.0% | 15 625 947 | 100.8% | 3 497 37 | 91.2% 1.5% | 10.9% 1320.3% |
| C | Amajuba | DC25 | 39 946 | 11 669 | 39 946 | 100.0% | | 0.0% | 27 262 | 233.6% | 67 208 | 575.9% | 24 329 | | 1320.3% |
| | Total Amajuba | 5025 | 86 383 | 57 543 | 48 574 | 56.2% | 16 948 | 19.6% | 44 281 | 77.0% | 109 803 | 190.8% | 367 793 | 325.3% | -88.0% |
| В | eDumbe | KZN261 | 92 672 | 37 343 | 2 066 | 2.2% | 1 614 | 1.7% | 1 424 | 0.0% | 5 105 | 0.0% | 1 493 | 4.0% | -4.6% |
| В | uPhongolo | KZN262 | 15 675 | 15 675 | 5 204 | 33.2% | 5 379 | 34.3% | 386 | 2.5% | 10 969 | 70.0% | 3 185 | 74.5% | -87.9% |
| В | Abaqulusi | KZN263 | 6 897 | 6 901 | 1 | 0.0% | 3 | 0.0% | 6 514 | 94.4% | 6 517 | 94.4% | | 87.0% | 0.0% |
| В | Nongoma | KZN265 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ulundi | KZN266 | 36 893 | 300 | 6 491 | 17.6% | 75 | 0.2% | 88 | 29.2% | 6 654 | 2218.0% | 50 | 13.7% | 74.6% |
| С | Zululand | DC26 | 35 280 | 35 280 | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | | 17.6% | 0.0% |
| R | Total Zululand Umhlabuyalingana | KZN271 | 187 417 | 58 156 | 13 762 | 7.3% 0.0% | 7 072 | 3.8% 0.0% | 8 411 | 14.5% 0.0% | 29 245 | 50.3% 0.0% | 4 728 14 173 | 17.4% 193.5% | 77.9% -100.0% |
| B R | Jozini Jozini | KZN271 KZN272 | | 23 806 | 7 051 | 0.0% | 9 281 | 0.0% | 5 411 | 22.7% | 21 743 | 91.3% | 4 977 | 91.5% | -100.0% |
| В | The Big 5 False Bay | KZN272 KZN273 | | 23 000 | / 001 | 0.0% | 7 201 | 0.0% | 30 | 0.0% | 21 743 | 0.0% | 49// | 0.0% | 0.0% |
| В | Hlabisa | KZN273 KZN274 | 55 702 | 30 377 | 10 050 | 18.0% | 21 138 | 37.9% | 11 988 | 39.5% | 43 177 | 142.1% | 6 474 | 49.5% | 85.2% |
| В | Mtubatuba | KZN275 | 773 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | 196 603 | 196 603 | 80 153 | 40.8% | 64 452 | 32.8% | 49 151 | 25.0% | 193 756 | 98.6% | 44 096 | 30.5% | 11.5% |
| L | Total Umkhanyakude | | 253 078 | 250 786 | 97 254 | 38.4% | 94 872 | 37.5% | 66 580 | 26.5% | 258 706 | 103.2% | 69 719 | 41.2% | -4.5% |

| | Executive & Council | | Bud | get | First Quar | er 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|-----------------------------------|------------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|--------------------------------------|
| | R thousands | Code | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | - | 84 590 | 36 679 | 0.0% | 23 620 | 0.0% | 31 392 | 37.1% | 91 692 | 108.4% | 18 507 | I | 69.6 |
| В | uMhlathuze | KZN282 | 105 | 565 | 443 | 422.1% | 105 | 99.9% | 43 | 7.6% | 591 | 104.6% | 43 | | 0.5 |
| В | Ntambanana | KZN283 | 7 466 | 24 403 | | 0.0% | 8 134 | 108.9% | | 0.0% | 8 134 | 33.3% | | 0.0% | 0.0 |
| В | uMlalazi | KZN284 | 65 009 | 97 984 | 20 627 | 31.7% | 36 869 | 56.7% | 6 631 | 6.8% | 64 127 | 65.4% | 5 979 | | 10.9 |
| В | Mthonjaneni | KZN285 | | 4 267 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| b o | Nkandla | KZN286 DC28 | - | 4 267 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | uThungulu Total uThungulu | DC26 | 72 580 | 211 809 | 57 749 | 79.6% | 68 728 | 94.7% | 38 066 | 18.0% | 164 543 | 77.7% | 24 529 | 85.4% | 55.2 |
| R | Mandeni | KZN291 | 6 478 | 6 478 | 3/ /49 | 0.0% | 00 /20 | 0.0% | 30 000 | 0.0% | 104 343 | 0.0% | 24 329 | 0.4% | -100.09 |
| B | KwaDukuza | KZN292 | 73 961 | 73 972 | 36 712 | 49.6% | 33 730 | 45.6% | 7 977 | 10.8% | 78 419 | 106.0% | 21 990 | | -63.79 |
| B | Ndwedwe | KZN293 | 25 658 | | 227 | 0.9% | (186) | -0.7% | (41 | 0.0% | | 0.0% | 832 | | -104.99 |
| В | Maphumulo | KZN294 | | 14 969 | - | 0.0% | () | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| С | iLembe | DC29 | 43 598 | 41 432 | 17 264 | 39.6% | 13 811 | 31.7% | 10 682 | 25.8% | 41 756 | 100.8% | (19 413 | | -155.09 |
| | Total iLembe | | 149 695 | 136 851 | 54 202 | 36.2% | 47 355 | 31.6% | 18 618 | 13.6% | 120 175 | 87.8% | 3 413 | | 445.69 |
| В | Ingwe | KZN431 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| В | Kwa Sani | KZN432 | 2 355 | 2 355 | 0 | 0.0% | 9 | 0.4% | 563 | 23.9% | 573 | 24.3% | C | 0.3% | 206269.29 |
| В | Greater Kokstad | KZN433 | | | 24 | 0.0% | 251 | 0.0% | 2 640 | 0.0% | 2 915 | 0.0% | 1 707 | 11.9% | 54.69 |
| В | Ubuhlebezwe | KZN434 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| В | Umzimkhulu | KZN435 | 19 416 | 19 621 | 8 492 | 43.7% | 6 779 | 34.9% | 5 141 | 26.2% | 20 412 | 104.0% | 5 369 | 100.0% | -4.29 |
| С | Harry Gwala | DC43 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| | Total Harry Gwala | | 21 771 | 21 976 | 8 516 | 39.1% | 7 039 | 32.3% | 8 345 | 38.0% | 23 900 | 108.8% | 7 076 | 202.9% | 17.99 |
| | Total Kwazulu-Natal | | 1 821 226 | 1 640 192 | 560 693 | 30.8% | 400 083 | 22.0% | 285 017 | 17.4% | 1 245 793 | 76.0% | 753 768 | 99.8% | -62.29 |
| | LIMPOPO | | | | | | | | | | | | | | |
| n | Greater Giyani | LIM331 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| D D | Greater Gryanii Greater Letaba | LIM331 LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| R | Greater Tzaneen | LIM332 LIM333 | 1 | 1 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| R | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| | Total Mopani | | 1 | 1 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 2769048.8% | 0.09 |
| В | Musina | LIM341 | 29 330 | 29 330 | 47 | 0.2% | 2 968 | 10.1% | 3 595 | 12.3% | 6 609 | 22.5% | 2 434 | | 47.79 |
| В | Mutale | LIM342 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| В | Thulamela | LIM343 | 380 472 | 380 472 | 171 060 | 45.0% | 46 040 | 12.1% | 72 618 | 19.1% | 289 718 | 76.1% | 67 681 | 87.9% | 7.39 |
| В | Makhado | LIM344 | 371 831 | 365 339 | 79 184 | 21.3% | 82 484 | 22.2% | | 0.0% | 161 668 | 44.3% | 89 255 | 111.2% | -100.09 |
| С | Vhembe | DC34 | 40 211 | 40 978 | 7 246 | 18.0% | 5 655 | 14.1% | 40 944 | 99.9% | 53 844 | 131.4% | 26 520 | 159.3% | 54.49 |
| | Total Vhembe | | 821 844 | 816 119 | 257 537 | 31.3% | 137 146 | 16.7% | 117 157 | 14.4% | 511 840 | 62.7% | 185 891 | 100.1% | -37.09 |
| В | Blouberg | LIM351 | 890 | 890 | 890 | 100.0% | | 0.0% | | 0.0% | 890 | | | 0.0% | 0.09 |
| В | Aganang | LIM352 | 3 864 | 391 | 3 456 | 89.4% | 170 | 4.4% | 93 | 23.8% | 3 720 | 950.6% | 55 | | 71.29 |
| В | Molemole | LIM353 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| В | Polokwane | LIM354 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| r B | Lepelle-Nkumpi | LIM355 DC35 | 63 164 | 61 438 | | 0.0% | 8 533 | 0.0% 13.5% | 13 457 | 0.0% 21.9% | 21 990 | 0.0% 35.8% | | 0.0% | 0.09 |
| | Capricorn Total Capricorn | DC33 | 67 918 | 62 719 | 4 346 | 6.4% | 8 703 | 13.5% | 13 457 | 21.9% | 21 990 26 600 | 35.8% 42.4% | 55 | I | 24761.89 |
| B | Total Capricorn Thabazimbi | LIM361 | 62 561 | 62 7 19 | 4 346 14 829 | 23.7% | 20 043 | 32.0% | 15 032 | 21.6% | 49 904 | 42.4% 79.8% | 55 | 28.9% | 24/61.85 |
| B | Lephalale | LIM362 | 28 632 | 28 632 | 1 693 | 5.9% | 20 043 | 0.0% | 15 032 | 0.0% | 1 693 | 5.9% | 13 650 | | -100.09 |
| B | Mookgopong | LIM364 | 2 720 | 2 720 | 588 | 21.6% | 1 639 | 60.3% | 18 | 0.7% | 2 244 | 82.5% | 911 | | -98.19 |
| В | Modimolle | LIM365 | 8 581 | 8 581 | 3 693 | 43.0% | 2 987 | 34.8% | 2 195 | 25.6% | 8 875 | 103.4% | 7 074 | | -69.09 |
| В | Bela Bela | LIM366 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.09 |
| В | Mogalakwena | LIM367 | 273 060 | 274 572 | 215 049 | 78.8% | 419 356 | 153.6% | 687 819 | 250.5% | 1 322 224 | 481.6% | 15 954 | | 4211.39 |
| С | Waterberg | DC36 | 1 190 | 1 427 | 115 | 9.7% | 48 | 4.1% | 41 | 2.9% | 205 | 14.4% | 279 | | -85.29 |
| | Total Waterberg | | 376 743 | 378 501 | 235 967 | 62.6% | 444 073 | 117.9% | 705 105 | 186.3% | 1 385 146 | 366.0% | 37 869 | 69.8% | 1762.09 |
| В | Ephraim Mogale | LIM471 | 1 464 | 1 464 | 502 | 34.3% | 18 | 1.2% | 202 | 13.8% | 722 | 49.3% | 351 | | -42.59 |
| В | Elias Motsoaledi | LIM472 | 1 558 | 890 | | 0.0% | 350 | 22.5% | | 0.0% | 350 | 39.3% | | 75.0% | 0.09 |
| 3 | Makhuduthamaga | LIM473 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| В | Fetakgomo | LIM474 | 14 986 | 14 986 | 5 874 | 39.2% | 5 088 | 34.0% | 3 813 | 25.4% | 14 774 | 98.6% | 673 | 100.0% | 466.4 |
| В | Greater Tubatse | LIM475 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| С | Sekhukhune | DC47 | 82 554 | 82 554 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | Total Sekhukhune | | 100 562 | 99 895 | 6 375 | 6.3% | 5 456 | 5.4% | 4 015 | 4.0% | 15 846 | 15.9% | 1 024 | 71.7% | 292.0 |
| | Total Limpopo | | 1 367 068 | 1 357 235 | 504 225 | 36.9% | 595 379 | 43.6% | 839 827 | 61.9% | 1 939 431 | 142.9% | 224 838 | 85.8% | 273.5 |

| | STATEMENT OF OPERA | ATING KEVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|----------|---------------------------------|----------------|-------------------|--------------------|-----------------|---------------|-----------------|----------------|------------------|----------------|-------------------|----------------|------------------|----------------|---------------------------|
| | Executive & Council | | Main app | A disease d | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Astrod | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | маіп арр | Adjusted Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Actual Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | | | | 0.0% | 186 | 0.0% | | 0.0% | 186 | 0.0% | 715 | 0.0% | -100.0% |
| В | Msukaligwa | MP302 | 111 419 | 173 593 | 45 595 | 40.9% | 35 381 | 31.8% | 27 373 | 15.8% | 108 349 | 62.4% | 38 761 | 88.5% | -29.4% |
| В | Mkhondo | MP303 | 101 701 | 105 239 | 46 132 | 45.4% | 36 479 | 35.9% | 27 678 | 26.3% | 110 288 | 104.8% | 38 294 | 85.9% | -27.7% |
| В | Pixley Ka Seme (MP) | MP304 | 91 143 | 88 739 | 27 667 | 30.4% | 24 031 | 26.4% | 21 412 | 24.1% | 73 110 | 82.4% | 28 866 | 81.4% | -25.8% |
| В | Lekwa | MP305 | 81 454 | 81 337 | 33 821 | 41.5% | 27 161 | 33.3% | 1 | 0.0% | 60 984 | 75.0% | 2 | 74.0% | -33.3% |
| В | Dipaleseng | MP306 | 40 587 | 49 687 | 16 983 | 41.8% | 17 | 0.0% | 14 487 | 29.2% | 31 487 | 63.4% | 32 255 | 100.1% | -55.1% |
| В | Govan Mbeki | MP307 | 91 316 | 91 316 | | 0.0% | 1 | 0.0% | 1 | 0.0% | 1 | 0.0% | (134) | 250.6% | -100.6% |
| С | Gert Sibande | DC30 | 30 006 | 30 013 | 7 | 0.0% | 1 | 0.0% | 2 | 0.0% | 10 | 0.0% | | 0.4% | 0.0% |
| | Total Gert Sibande | | 547 626 | 619 923 | 170 206 | 31.1% | 123 257 | 22.5% | 90 953 | 14.7% | 384 416 | 62.0% | 138 759 | 84.6% | -34.5% |
| В | Victor Khanye | MP311 | | | | 0.0% | - | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Mp) | MP312 | 3 162 | 3 162 | 1 | 0.0% | 1 | 0.0% | 2 | 0.1% | 5 | 0.2% | 1 | 892.8% | 56.6% |
| В | Steve Tshwete | MP313 | 40 668 | 39 122 | 16 500 | 40.6% | 12 470 | 30.7% | 8 549 | 21.9% | 37 519 | 95.9% | 10 434 | 100.0% | -18.1% |
| В | Emakhazeni | MP314 | 57 403 | 57 382 | 20 913 | 36.4% | 3 406 | 5.9% | 26 654 | 46.5% | 50 974 | 88.8% | 18 291 | 105.3% | 45.7% |
| В | Thembisile Hani | MP315 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Nkangala | DC31 | | 1 | (0) | 0.0% | | 0.0% | | 0.0% | (0) | -38.1% | | 0.0% | 0.0% |
| | Total Nkangala Thaba Chweu | MP321 | 101 234 40 108 | 99 668 40 049 | 37 414 1 290 | 37.0% 3.2% | 15 878 (153) | 15.7% -0.4% | 35 206 20 299 | 35.3% 50.7% | 88 498 21 436 | 88.8% 53.5% | 28 726 21 957 | 122.3% 0.0% | 22.6% -7.6% |
| В | | MP321 MP322 | 10 241 | 6 719 | 1 290 | 0.0% | (153) | -0.4% 8.3% | 1 311 | 19.5% | 21 436 | 32.2% | 21 957 | 12.6% | -7.6% 1245.6% |
| В | Mbombela Umjindi | MP322 MP323 | 64 315 | 6 / 19 | 82 | 0.0% | 142 | 0.2% | 14 379 | 0.0% | 14 604 | 0.0% | 22 | 76.5% | 65613.7% |
| D | Nkomazi | MP324 | 6 044 | 6 044 | 02 | 0.1% | 142 | 0.2% | 14 3/9 | 0.0% | 14 004 | 0.0% | 22 | 0.0% | 0.0% |
| B | Bushbuckridge | MP325 | 10 102 | 10 102 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Ehlanzeni | DC32 | 10 102 | 10 102 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Ĭ | Total Ehlanzeni | 5002 | 130 810 | 62 914 | 1 372 | 1.0% | 839 | 0.6% | 35 990 | 57.2% | 38 202 | 60.7% | 22 077 | 852.7% | 63.0% |
| \vdash | Total Mpumalanga | | 779 670 | 782 505 | 208 992 | 26.8% | 139 974 | 18.0% | 162 149 | 20.7% | 511 115 | 65.3% | 189 562 | 107.2% | -14.5% |
| | | | | | | | | | | | | | | | |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | 26 | 26 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Madibeng | NW372 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | (36 364) | 0.0% | -100.0% |
| В | Rustenburg | NW373 | 252 632 | 252 632 | 24 368 | 9.6% | 22 583 | 8.9% | 47 086 | 18.6% | 94 037 | 37.2% | 50 558 | 77.1% | -6.9% |
| В | Kgetlengrivier | NW374 | 46 026 | 46 026 | 18 391 | 40.0% | 1 448 | 3.1% | 9 006 | 19.6% | 28 845 | 62.7% | 29 208 | 140.7% | -69.2% |
| В | Moses Kotane | NW375 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Bojanala Platinum | DC37 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 298 683 | 298 683 | 42 759 | 14.3% | 24 030 | 8.0% | 56 092 | 18.8% | 122 881 | 41.1% | 43 401 | 34.6% | 29.2% |
| В | Ratlou | NW381 NW382 | 27 738 69 099 | 27 738 69 099 | 670 22 317 | 2.4% 32.3% | | 0.0% | 17 249 | 0.0% 25.0% | 670 39 566 | 2.4% 57.3% | 53 28 381 | 39.6% 86.4% | -100.0% -39.2% |
| В | Tswaing Mafikeng | NW382 NW383 | 12 210 | 16 997 | 960 | 7.9% | 1 203 | 9.9% | 17 249 | 25.0% 7.2% | 39 566 | 19.9% | 28 381 | 197.2% | -39.2% 1130.3% |
| D | Ditsobotla | NW384 | 1 000 | 36 | 55 | 5.5% | 1 203 | 0.3% | 1210 | 39.2% | 72 | 201.5% | 54 | 0.0% | -74.2% |
| B | Ramotshere Moiloa | NW385 | 30 183 | 19 223 | 2 161 | 7.2% | 38 | 0.3% | 166 | 0.9% | 2 365 | 12.3% | 4 358 | 81.2% | -74.2% |
| C | Ngaka Modiri Molema | DC38 | 338 102 | 398 930 | 14 001 | 4.1% | 58 359 | 17.3% | 100 | 0.9% | 72 361 | 18.1% | 4 336 | 14.8% | -90.2% |
| | Total Ngaka Modiri Molema | DCSO | 478 331 | 532 024 | 40 165 | 8.4% | 59 604 | 12.5% | 18 645 | 3.5% | 118 413 | 22.3% | 33 365 | 30.9% | -44.1% |
| R | Naledi (Nw) | NW392 | 9 807 | 7 350 | 40 103 | 0.4% | 37 004 | 0.0% | 10 043 | 0.0% | 110413 | 0.0% | 33 303 | 0.0% | 0.0% |
| В | Mamusa | NW393 | , 007 | | 693 | 0.0% | | 0.0% | 1 251 | 0.0% | 1 944 | 0.0% | 1 253 | 0.0% | -0.1% |
| В | Greater Taung | NW394 | 36 617 | 36 617 | 10 874 | 29.7% | 25 | 0.1% | 107 | 0.3% | 11 006 | 30.1% | 21 206 | 79.2% | -99.5% |
| В | Lekwa-Teemane | NW396 | 31 386 | 31 386 | 8 421 | 26.8% | 8 119 | | 0 | 0.0% | 16 541 | 52.7% | 3 197 | 65.9% | -100.0% |
| В | Molopo-Kagisano | NW397 | 39 304 | 39 304 | 7 096 | 18.1% | | 0.0% | | 0.0% | 7 096 | 18.1% | 4 326 | 0.0% | -100.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | 33 800 | 33 800 | 11 837 | 35.0% | 7 486 | 22.1% | | 0.0% | 19 323 | 57.2% | 4 378 | 84.2% | -100.0% |
| | Total Dr Ruth Segomotsi Mompati | | 150 914 | 148 457 | 38 921 | 25.8% | 15 630 | 10.4% | 1 359 | 0.9% | 55 910 | 37.7% | 34 360 | 88.0% | -96.0% |
| В | Ventersdorp | NW401 | 1 168 | 445 | 488 | 41.8% | 56 | 4.8% | 40 | 9.0% | 584 | 131.3% | 1 512 | 88.9% | -97.3% |
| В | Tlokwe | NW402 | 161 433 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 34.8% | 0.0% |
| В | City Of Matlosana | NW403 | 13 300 | 13 300 | 956 | 7.2% | 4 192 | 31.5% | 4 233 | 31.8% | 9 381 | 70.5% | 13 655 | 33.0% | -69.0% |
| В | Maquassi Hills | NW404 | | - | 33 933 | 0.0% | 21 783 | 0.0% | 20 358 | 0.0% | 76 074 | 0.0% | 19 461 | 97.1% | 4.6% |
| С | Dr Kenneth Kaunda | DC40 | 300 | 300 | - | 0.0% | | 0.0% | 35 | 11.7% | 35 | 11.7% | 95 | 0.0% | -63.2% |
| | Total Dr Kenneth Kaunda | | 176 201 | 14 045 | 35 377 | 20.1% | 26 031 | 14.8% | 24 666 | 175.6% | 86 074 | 612.9% | 34 723 | 69.1% | -29.0% |
| | Total North West | | 1 104 130 | 993 209 | 157 222 | 14.2% | 125 295 | 11.3% | 100 761 | 10.1% | 383 278 | 38.6% | 145 849 | 42.0% | -30.9% |

| | STATEMENT OF OPE | KATING KEVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|----------------------------------|----------------|-----------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Executive & Council | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 4 581 | 4 581 | 3 | 0.1% | | 0.0% | | 0.0% | 3 | 0.1% | | 99.8% | 0.0% |
| В | Ga-Segonyana | NC452 | 10 756 | 10 898 | 4 315 | 40.1% | 3 289 | 30.6% | 2 730 | 25.0% | 10 333 | 94.8% | 2 427 | 95.3% | 12.5% |
| В | Gamagara | NC453 | 21 693 | 21 693 | 8 993 | 41.5% | 7 169 | 33.0% | 5 370 | 24.8% | 21 531 | 99.3% | 7 041 | 108.2% | -23.7% |
| С | John Taolo Gaetsewe | DC45 | 21 102 | 21 102 | 780 | 3.7% | 10 739 | 50.9% | 1 237 | 5.9% | 12 756 | 60.4% | 77 | 33.6% | 1505.0% |
| | Total John Taolo Gaetsewe | | 58 132 | 58 273 | 14 091 | 24.2% | 21 196 | 36.5% | 9 337 | 16.0% | 44 624 | 76.6% | 9 545 | 92.7% | -2.2% |
| В | Richtersveld | NC061 | | | 38 | 0.0% | 420 | 0.0% | 1 | 0.0% | 459 | 0.0% | 251 | 0.0% | -99.5% |
| В | Nama Khoi | NC062 | 534 | 534 | 19 | 3.5% | 188 | 35.2% | 81 | 15.2% | 288 | 53.8% | 17 | -488.9% | 375.6% |
| В | Kamiesberg | NC064 | | | 258 | 0.0% | (7 | 0.0% | 236 | 0.0% | 487 | 0.0% | 19 | 0.0% | 1147.3% |
| В | Hantam | NC065 | 1 569 | 12 989 | 104 | 6.6% | 9 496 | 605.2% | 266 | 2.0% | 9 865 | 75.9% | 9 | 27.2% | 2967.0% |
| В | Karoo Hoogland | NC066 | 5 045 | 5 045 | 5 323 | 105.5% | 4 649 | 92.2% | 3 483 | 69.0% | 13 455 | 266.7% | 3 313 | 50.1% | 5.1% |
| В | Khai-Ma | NC067 | 439 | 250 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Namakwa | DC6 | 12 509 | 12 513 | 916 | 7.3% | 1 010 | 8.1% | 1 392 | 11.1% | 3 318 | 26.5% | 955 | 49.1% | 45.7% |
| | Total Namakwa | | 20 096 | 31 331 | 6 658 | 33.1% | 15 755 | 78.4% | 5 459 | 17.4% | 27 872 | 89.0% | 4 564 | 51.1% | 19.6% |
| В | Ubuntu | NC071 | 18 | 18 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umsobomvu | NC072 | 30 684 | 30 684 | 12 785 | 41.7% | 2 832 | 9.2% | 15 067 | 49.1% | 30 684 | 100.0% | 7 330 | 100.0% | 105.6% |
| В | Emthanjeni | NC073 | 3 305 | 3 305 | 2 171 | 65.7% | 992 | 30.0% | 966 | 29.2% | 4 130 | 125.0% | 780 | 83.1% | 23.8% |
| В | Kareeberg | NC074 | 23 528 1 348 | 23 528 1 348 | 5 798 | 24.6% 0.0% | 2 238 | 9.5% | 1 352 | 5.7% 0.0% | 9 388 | 39.9% | 1 136 | 24.9% 0.1% | 19.0% |
| В | Renosterberg Thembelihle | NC075 NC076 | 15 650 | 1 348 | 6 524 | 41.7% | 2 477 | 0.0% 15.8% | | 0.0% | 9 002 | 0.0% 57.5% | 2 | 41.7% | -100.0% |
| B B | Siyathemba | NC076 NC077 | 15 650 53 | 705 | 6 524 | 41.7% 228.1% | 2 4 / / | 15.8% 464.0% | 194 | 0.0% 27.5% | 9 002 559 | 57.5% 79.2% | (250) | 41.7% 12.4% | 0.0% -177.5% |
| В | * | NC077 | 50 686 | 50 686 | 66 | 0.1% | 105 | 0.2% | 194 | 0.1% | 220 | 0.4% | (250) | 177.5% | -1/7.5% |
| C | Siyancuma Pixley Ka Seme (Nc) | DC7 | 13 723 | 21 273 | 1 716 | 12.5% | 706 | 5.1% | 706 | 3.3% | 3 129 | 14.7% | 561 | 1047.4% | 26.0% |
| | | DC/ | 138 994 | 147 196 | 29 180 | | | 6.9% | 18 335 | 12.5% | | 38.8% | | 69.6% | |
| В | Total Pixley ka Seme (NC) Mier | NC081 | 138 994 | 14/ 196 | 29 180 | 21.0% 0.0% | 9 596 | 0.0% | 18 335 | 0.0% | 57 112 | 0.0% | 9 608 | 0.0% | 90.8% 0.0% |
| В | !Kai! Garib | NC082 | 2 357 | 2 357 | | 0.0% | 784 | 33.2% | 1 567 | 66.5% | 2 351 | 99.7% | | 52.4% | 0.0% |
| B | //Khara Hais | NC083 | 2 337 | 2 337 | | 0.0% | 13 | 0.0% | 194 | 0.0% | 207 | 0.0% | 10 671 | 77.4% | -98.2% |
| B | //Kheis | NC084 | | | | 0.0% | | 0.0% | 174 | 0.0% | 207 | 0.0% | 8 060 | 0.0% | -100.0% |
| В | Tsantsabane | NC085 | 29 000 | 29 000 | 154 | 0.5% | | 0.0% | | 0.0% | 154 | 0.5% | 10 | 0.0% | -100.0% |
| B | Kgatelopele | NC086 | 8 321 | 8 321 | 24 | 0.3% | 16 | 0.2% | 16 | 0.2% | 57 | 0.7% | 3 | 0.0% | 503.9% |
| C | Z F Mgcawu | DC8 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 5.9% | 0.0% |
| ľ | Total Siyanda | | 39 678 | 39 678 | 178 | 0.4% | 812 | 2.0% | 1 778 | 4.5% | 2 769 | 7.0% | 18 743 | 178.4% | -90.5% |
| В | Sol Plaatje | NC091 | 294 615 | 359 846 | 72 141 | 24.5% | 65 640 | 22.3% | 55 438 | 15.4% | 193 218 | 53.7% | | 46.4% | 17.9% |
| В | Dikgatlong | NC092 | _ | | | 0.0% | 9 | 0.0% | | 0.0% | 9 | 0.0% | | 0.0% | 0.0% |
| В | Magareng | NC093 | 32 184 | 32 184 | 9 291 | 28.9% | 10 093 | 31.4% | 42 | 0.1% | 19 426 | 60.4% | 40 | 39.4% | 7.3% |
| В | Phokwane | NC094 | 18 478 | 18 478 | 27 778 | 150.3% | 22 397 | 121.2% | 16 833 | 91.1% | 67 008 | 362.6% | 16 106 | 132.3% | 4.5% |
| С | Frances Baard | DC9 | 3 716 | 3 716 | 1 239 | 33.3% | 1 239 | 33.3% | 1 239 | 33.3% | 3 716 | 100.0% | 1 106 | 100.0% | 12.0% |
| 1 | Total Frances Baard | | 348 993 | 414 224 | 110 448 | 31.6% | 99 377 | 28.5% | 73 552 | 17.8% | 283 377 | 68.4% | 64 272 | 55.6% | 14.4% |
| | Total Northern Cape | | 605 892 | 690 703 | 160 556 | 26.5% | 146 736 | 24.2% | 108 461 | 15.7% | 415 753 | 60.2% | 106 732 | 68.9% | 1.6% |

| STATEMENT ! | OF ODED ATING | DEVENUE FOR TH | E 3rd Quarter Ended | 24 March 2014 |
|-------------|---------------|----------------|---------------------|---------------|
| SIAIEMENI | OF OPERATING | REVENUE FOR TH | E 3rd Quarter Ended | 31 Warch 2014 |

| | STATEMENT OF OPERATING REVE | | Bud | | | | h 2014 Second Quarter 2013/14 | | Third Quarter 2013/14 | | Year to date: 31 March 2014 | | Third Quarter 2012/13 | | Q3 of 2012/13 to Q3 of |
|---|-----------------------------|---------|------------|--------------------|-------------------|---------------------------|----------------------------------|---------------------------|-----------------------|-----------------------------|-----------------------------|------------------------------|-----------------------|------------------------------|---------------------------|
| | | | | | | | | | | | | | | | |
| | Executive a council | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| А | Cape Town | CPT | 846 893 | 848 877 | 186 321 | 22.0% | 196 843 | 23.2% | 186 050 | 21.9% | 569 215 | 67.1% | 169 176 | 67.8% | 10.0% |
| | Total Metros | | 846 893 | 848 877 | 186 321 | 22.0% | 196 843 | 23.2% | 186 050 | 21.9% | 569 215 | 67.1% | 169 176 | 67.8% | 10.0% |
| В | Matzikama | WC011 | 3 | 503 | 1 | 31.2% | 51 | 1952.0% | 152 | 30.3% | 204 | 40.5% | 1 | 0.1% | 23123.8% |
| В | Cederberg | WC012 | 166 237 | 105 432 | 1 756 | 1.1% | | 0.0% | | 0.0% | 1 756 | 1.7% | | 0.0% | 0.0% |
| В | Bergrivier | WC013 | 25 730 | 26 092 | 10 341 | 40.2% | 8 386 | 32.6% | 6 386 | 24.5% | 25 114 | 96.3% | 5 744 | 96.7% | 11.2% |
| В | Saldanha Bay | WC014 | 40 788 | 23 574 | 17 318 | 42.5% | 14 785 | 36.2% | 10 879 | 46.2% | 42 982 | 182.3% | 8 857 | 98.4% | 22.8% |
| В | Swartland | WC015 | 3 195 | 3 258 | 3 188 | 99.8% | 37 | 1.1% | 84 | 2.6% | 3 309 | 101.6% | 2 844 | 101.2% | -97.0% |
| С | West Coast | DC1 | 2 098 | 2 578 | 49 | 2.4% | 1 | 0.1% | 722 | 28.0% | 773 | 30.0% | 10 | 3.6% | 6943.5% |
| | Total West Coast | | 238 050 | 161 436 | 32 653 | 13.7% | 23 260 | 9.8% | 18 224 | 11.3% | 74 137 | 45.9% | 17 456 | 61.6% | 4.4% |
| В | Witzenberg | WC022 | 3 170 | 3 270 | 792 | 25.0% | 928 | 29.3% | 795 | 24.3% | 2 515 | 76.9% | 708 | 76.2% | 12.3% |
| В | Drakenstein | WC023 | 7 537 | 7 564 | 546 | 7.2% | 3 320 | 44.1% | 3 876 | 51.2% | 7 741 | 102.4% | 2 362 | 72.1% | 64.1% |
| В | Stellenbosch | WC024 | 172 | 172 | 40 | 23.5% | 134 | 78.1% | 193 | 112.6% | 368 | 214.1% | 114 | 1049.4% | 70.4% |
| В | Breede Valley | WC025 | 142 | 365 | 51 | 36.0% | 98 | 68.7% | 115 | 31.6% | 264 | 72.3% | 135 | 76.2% | -14.7% |
| В | Langeberg | WC026 | 551 | 551 | 22 | 4.1% | 25 | 4.6% | 24 | 4.3% | 71 | 13.0% | 128 | 60.5% | -81.3% |
| С | Cape Winelands DM | DC2 | 41 629 | 42 650 | 4 259 | 10.2% | 6 713 | 16.1% | 9 124 | 21.4% | 20 097 | 47.1% | 7 396 | 39.6% | 23.4% |
| | Total Cape Winelands | | 53 200 | 54 571 | 5 711 | 10.7% | 11 218 | 21.1% | 14 127 | 25.9% | 31 057 | 56.9% | 10 842 | 47.1% | 30.3% |
| В | Theewaterskloof | WC031 | 3 528 | 4 031 | 239 | 6.8% | 201 | 5.7% | 3 799 | 94.2% | 4 239 | 105.2% | 627 | 87.5% | 505.5% |
| В | Overstrand | WC032 | 42 428 | 43 028 | 17 556 | 41.4% | 14 059 | 33.1% | 10 570 | 24.6% | 42 186 | 98.0% | 9 142 | 86.6% | 15.6% |
| В | Cape Agulhas | WC033 | 18 057 | 76 257 | 7 544 | 41.8% | 5 260 | 29.1% | 4 514 | 5.9% | 17 318 | 22.7% | | 75.0% | 0.0% |
| В | Swellendam | WC034 | 19 870 | 21 034 | 8 277 | 41.7% | 6 626 | 33.3% | 5 956 | 28.3% | 20 859 | 99.2% | 5 490 | 86.5% | 8.5% |
| С | Overberg | DC3 | 3 959 | 4 489 | 1 694 | 42.8% | 2 152 | 54.4% | 978 | 21.8% | 4 824 | 107.5% | 3 412 | 83.5% | -71.3% |
| | Total Overberg | | 87 841 | 148 839 | 35 310 | 40.2% | 28 298 | 32.2% | 25 817 | 17.3% | 89 425 | 60.1% | 18 672 | 84.6% | 38.3% |
| В | Kannaland | WC041 | 1 896 | 4 009 | 468 | 24.7% | 168 | 8.9% | 324 | 8.1% | 960 | 23.9% | 411 | 58.5% | -21.1% |
| В | Hessequa | WC042 | 30 679 | 30 495 | 11 920 | 38.9% | 9 655 | 31.5% | 7 283 | 23.9% | 28 858 | 94.6% | 6 772 | 91.9% | 7.6% |
| В | Mossel Bay | WC043 | 39 519 | 42 076 | 4 305 | 10.9% | 6 792 | 17.2% | 8 585 | 20.4% | 19 682 | 46.8% | 2 806 | 29.0% | 205.9% |
| В | George | WC044 | 27 044 | 27 144 | | 0.0% | 45 | 0.2% | 39 | 0.1% | 83 | 0.3% | 4 | 0.1% | 829.2% |
| В | Oudtshoorn | WC045 | 132 555 | 132 555 | 20 507 | 15.5% | 18 006 | 13.6% | 16 281 | 12.3% | 54 794 | 41.3% | 8 074 | 54.3% | 101.6% |
| В | Bitou | WC047 | 1 450 | 2 090 | 409 | 28.2% | 546 | 37.6% | 711 | 34.0% | 1 665 | 79.7% | 8 081 | 92.7% | -91.2% |
| В | Knysna | WC048 | 6 938 | 7 738 | 2 769 | 39.9% | 2 435 | 35.1% | 1 662 | 21.5% | 6 865 | 88.7% | 3 002 | 89.6% | -44.6% |
| C | Eden | DC4 | 170 528 | 168 385 | 63 340 | 37.1% | 53 095 | 31.1% | 54 206 | 32.2% | 170 640 | 101.3% | 42 304 | 89.7% | 28.1% |
| | Total Eden | 1110000 | 410 609 | 414 491 | 103 717 | 25.3% | 90 741 | 22.1% | 89 090 | 21.5% | 283 548 | 68.4% | 71 454 | 68.0% | 24.7% |
| В | Laingsburg | WC051 | 22 319 | 22 277 | 4 319 | 19.3% | 4 298 | 19.3% | 9 051 | 40.6% | 17 668 | 79.3% | 1 903 | 39.1% | 375.6% |
| В | Prince Albert | WC052 | 3 335 | 3 335 | 4 867 | 145.9% | 4 062 | 121.8% | 2 931 | 87.9% | 11 860 | 355.6% | 2 669 | 492.8% | 9.8% |
| В | Beaufort West | WC053 | 34 687 | 34 965 | 15 268 | 44.0% | 12 516 | 36.1% | 6 703 | 19.2% | 34 488 | 98.6% | 9 223 | 104.2% | -27.3% |
| C | Central Karoo | DC5 | 6 078 | 6 448 | 574 | 9.4% | | 0.0% | | 0.0% | 574 | 8.9% | | 0.0% | 0.0% |
| - | Total Central Karoo | | 66 419 | 67 025 | 25 028 | 37.7% | 20 876 | 31.4% | 18 685 | 27.9% | 64 589 | 96.4% | 13 795 | 87.2% | 35.4% |
| - | Total Western Cape | | 1 703 013 | 1 695 239 | 388 741 | 22.8% | 371 237 | 21.8% | 351 994 | 20.8% | 1 111 972 | 65.6% | 301 396 | 68.6% | 16.8% |
| | Total National | | 10 594 825 | 10 438 365 | 3 004 000 | 28.4% | 2 716 558 | 25.6% | 2 503 208 | 24.0% | 8 223 766 | 78.8% | 2 525 231 | 83.3% | -0.9% |

Source: National Treasury Local Government Database

| $\overline{}$ | STATEMENT OF OPE | RATING REVE | Bud | | | ter 2013/14 | Second Quarter 2013/14 Third Quarter 2013/14 | | | | Year to date: | 31 March 2014 | Third Quarter 2012/13 | | Q3 of 2012/13 |
|---------------|------------------------------|----------------|----------------------|----------------------|-------------------|------------------------|--|------------------------|-------------------|------------------------|----------------------|-----------------------------|-----------------------|---------------------|-------------------------|
| | | | | Daugot | | Til St Quarter 2013/14 | | Second Quarter 2013/14 | | Tillia Quarter 2013/14 | | real to date. 31 Walei 2014 | | Time dearth 2012/10 | |
| | Budget & Treasury Office | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | маш арр | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 1 542 567 | 1 564 435 | 505 436 | 32.8% | 331 427 | 21.5% | 336 496 | 21.5% | 1 173 359 | 75.0% | 240 670 | 96.6% | 39.8% |
| Α | Nelson Mandela Bay | NMA | 2 123 759 | 2 182 116 | 614 572 | 28.9% | 656 733 | 30.9% | 469 325 | 21.5% | 1 740 630 | 79.8% | 539 810 | | -13.1% |
| | Total Metros | | 3 666 326 | 3 746 550 | 1 120 008 | 30.5% | 988 160 | 27.0% | 805 821 | 21.5% | 2 913 989 | 77.8% | 780 480 | 89.6% | 3.2% |
| В | Camdeboo | EC101 | 66 211 | 66 211 | 37 308 | 56.3% | 14 573 | 22.0% | 11 460 | 17.3% | 63 340 | 95.7% | 10 600 | 96.6% | 8.1% |
| В | Blue Crane Route | EC102 | 14 696 | 15 196 | 26 833 | 182.6% | 14 991 | 102.0% | 12 054 | 79.3% | 53 878 | 354.6% | 9 727 | 227.9% | 23.9% |
| В | Ikwezi | EC103 | 2 871 | 1 615 | 4 722 | 164.5% | (26 | -0.9% | (119) | -7.4% | 4 576 | 283.3% | (60 | 0.0% | 98.4% |
| В | Makana | EC104 | 86 579 | 73 198 | 25 388 | 29.3% | 10 672 | 12.3% | 12 622 | 17.2% | 48 682 | 66.5% | 10 171 | 86.5% | 24.1% |
| В | Ndlambe | EC105 | 86 155 | 86 155 | 16 863 | 19.6% | 20 920 | 24.3% | 18 202 | 21.1% | 55 985 | 65.0% | 14 770 | 1227.2% | 23.2% |
| В | Sundays River Valley | EC106 | | | 14 019 | 0.0% | 4 138 | 0.0% | 5 408 | 0.0% | 23 566 | 0.0% | 10 891 | 86.3% | -50.3% |
| В | Baviaans | EC107 | 15 091 | 15 091 | 13 090 | 86.7% | (1 849) | -12.3% | 4 910 | 32.5% | 16 151 | 107.0% | 5 435 | 70.9% | -9.6% |
| В | Kouga | EC108 | 201 411 | 209 191 | 146 270 | 72.6% | 24 396 | 12.1% | 18 425 | 8.8% | 189 091 | 90.4% | 16 761 | 90.9% | 9.9% |
| В | Kou-Kamma | EC109 | | 22 917 | 14 125 | 0.0% | 932 | 0.0% | 1 311 | 5.7% | 16 368 | 71.4% | 1 386 | 124.0% | -5.4% |
| С | Cacadu | DC10 | 91 139 | 94 445 | 40 351 | 44.3% | 26 837 | 29.4% | 2 787 | 3.0% | 69 975 | 74.1% | 22 511 | 0.0% | -87.6% |
| | Total Cacadu | | 564 153 | 584 019 | 338 970 | 60.1% | 115 584 | 20.5% | 87 059 | 14.9% | 541 613 | 92.7% | 102 192 | 122.1% | -14.8% |
| В | Mbhashe | EC121 | 360 | 360 | 533 | 148.2% | 1 974 | 548.2% | 89 745 | 24929.2% | 92 252 | 25625.6% | 693 | 75.7% | 12851.6% |
| В | Mnquma | EC122 | 184 226 | 191 093 | 80 435 | 43.7% | 2 728 | 1.5% | 98 776 | 51.7% | 181 939 | 95.2% | 40 950 | 37.6% | 141.2% |
| В | Great Kei | EC123 | 60 965 | 60 359 | 18 785 | 30.8% | 15 915 | 26.1% | 12 309 | 20.4% | 47 008 | 77.9% | 11 892 | 81.8% | 3.5% |
| В | Amahlathi | EC124 | | | 9 363 | 0.0% | (8 | 0.0% | (59 | 0.0% | 9 296 | 0.0% | 14 | 5.5% | -527.6% |
| В | Ngqushwa | EC126 | 103 578 | 103 578 | 55 015 | 53.1% | 24 767 | 23.9% | 21 682 | 20.9% | 101 464 | 98.0% | 956 | 64.3% | 2169.0% |
| В | Nkonkobe | EC127 | 68 094 | 68 094 | 38 962 | 57.2% | 62 602 | 91.9% | 36 741 | 54.0% | 138 305 | 203.1% | 24 361 | 103.7% | 50.8% |
| В | Nxuba | EC128 | 5 256 | 5 256 | 8 059 | 153.3% | 3 032 | 57.7% | 3 057 | 58.2% | 14 148 | 269.2% | 4 770 | | -35.9% |
| С | Amathole | DC12 | 107 856 | 107 856 | 27 434 | 25.4% | 29 164 | 27.0% | 39 709 | 36.8% | 96 306 | 89.3% | 26 991 | 89.6% | 47.1% |
| | Total Amathole | | 530 335 | 536 596 | 238 587 | 45.0% | 140 174 | 26.4% | 301 959 | 56.3% | 680 719 | 126.9% | 110 627 | 66.1% | 173.0% |
| В | Inxuba Yethemba | EC131 | 73 504 | 73 504 | 44 261 | 60.2% | 13 660 | 18.6% | 84 414 | 114.8% | 142 335 | 193.6% | 1 333 | 87.9% | 6234.8% |
| В | Tsolwana | EC132 | 9 204 | 9 204 | 4 664 | 50.7% | 878 | 9.5% | (497) | -5.4% | 5 045 | 54.8% | 1 684 | 32.9% | -129.5% |
| В | Inkwanca | EC133 | 8 242 | 22 180 | 1 135 | 13.8% | 7 793 | 94.6% | 1 644 | 7.4% | 10 572 | 47.7% | 1 780 | | -7.7% |
| В | Lukhanji | EC134 | 85 412 | 94 811 | 77 497 | 90.7% | 6 464 | 7.6% | 8 601 | 9.1% | 92 561 | 97.6% | 2 191 | 95.5% | 292.5% |
| В | Intsika Yethu | EC135 | 141 446 | 151 854 | 96 381 | 68.1% | 55 876 | 39.5% | 59 915 | 39.5% | 212 172 | 139.7% | 44 778 | 1 | 33.8% |
| В | Emalahleni (Ec) | EC136 | 85 906 | 82 986 | 36 376 | 42.3% | 28 376 | 33.0% | 23 287 | 28.1% | 88 039 | 106.1% | 26 005 | | -10.5% |
| В | Engcobo | EC137 | - | | 66 350 | 0.0% | 38 745 | 0.0% | 41 559 | 0.0% | 146 654 | 0.0% | 37 225 | | 11.6% |
| В | Sakhisizwe | EC138 | 52 404 | 52 404 | 26 144 | 49.9% | 881 | 1.7% | 870 | 1.7% | 27 895 | 53.2% | 13 815 | 94.7% 80.7% | -93.7% |
| C | Chris Hani | DC13 | 1 322 340 | 1 345 955 | 37 071 | 2.8% | 205 617 | 15.5% | 252 184 | 18.7% | 494 872 | 36.8% | 316 722 | | -20.4% |
| | Total Chris Hani Elundini | EC141 | 1 778 457 121 366 | 1 832 898 120 701 | 389 879 51 865 | 21.9% 42.7% | 358 290 32 840 | 20.1% 27.1% | 471 977 24 512 | 25.8% 20.3% | 1 220 146 109 217 | 66.6% 90.5% | 445 532 3 673 | 82.9% 74.2% | 5. 9 % 567.3% |
| В | Sengu | EC141 EC142 | 96 102 | 95 788 | 37 738 | 42.7% 39.3% | 32 840 34 606 | 36.0% | 24 512 | 20.3% | 96 379 | 100.6% | 25 085 | 99.2% | -4.2% |
| D | Maletswai | EC142 EC143 | 96 102 47 448 | 42 028 | 21 551 | 39.3% 45.4% | 9 271 | 19.5% | 7 079 | 16.8% | 37 901 | 90.2% | 6 313 | 85.6% | 12.1% |
| В | Gariep | EC144 | 19 874 | 23 389 | 9 113 | 45.4% | 4 147 | 20.9% | 3 224 | 13.8% | 16 483 | 70.5% | 2 277 | 8.9% | 41.6% |
| C | Joe Gqabi | DC14 | 182 218 | 182 864 | 74 317 | 40.8% | 69 756 | 38.3% | 53 946 | 29.5% | 198 019 | 108.3% | 41 452 | | 30.1% |
| C | Total Joe Ggabi | DC14 | 467 008 | 464 770 | 194 583 | 41.7% | 150 620 | 32.3% | 112 796 | 24.3% | 457 999 | 98.5% | 78 801 | 88.2% | 43.1% |
| R | Ngguza Hills | EC153 | 123 503 | 111 855 | 56 511 | 45.8% | 47 359 | 38.3% | 38 833 | 34.7% | 142 704 | 127.6% | 96 691 | 198.5% | -59.8% |
| В | Port St Johns | EC154 | 88 064 | 88 064 | 37 861 | 43.0% | 28 527 | 32.4% | 20 678 | 23.5% | 87 067 | 98.9% | 1 270 | | 1528.5% |
| B | Nyandeni | EC155 | 169 071 | 174 672 | 62 918 | 37.2% | 51 426 | 30.4% | 40 055 | 22.9% | 154 398 | 88.4% | 38 447 | | 4.2% |
| B | Mhlontlo | EC156 | 57 534 | 58 899 | 21 088 | 36.7% | 8 541 | 14.8% | 6 798 | 11.5% | 36 426 | 61.8% | 3 237 | 27.4% | 110.0% |
| В | King Sabata Dalindyebo | EC157 | 412 070 | (24 591) | 165 899 | 40.3% | 71 640 | 17.4% | 59 103 | -240.3% | 296 642 | -1206.3% | 63 049 | | -6.3% |
| С | O .R. Tambo | DC15 | 70 383 | 73 718 | 261 342 | 371.3% | 334 685 | 475.5% | 193 596 | 262.6% | 789 623 | 1071.1% | 188 163 | 990.2% | 2.9% |
| 1 | Total O .R. Tambo | | 920 624 | 482 616 | 605 619 | 65.8% | 542 178 | 58.9% | 359 063 | 74.4% | 1 506 860 | 312.2% | 390 857 | 159.4% | -8.1% |
| В | Matatiele | EC441 | 157 702 | 174 619 | 64 273 | 40.8% | 55 160 | 35.0% | 31 676 | 18.1% | 151 109 | 86.5% | 33 705 | | -6.0% |
| В | Umzimvubu | EC442 | 144 414 | 155 362 | 4 299 | 3.0% | 45 064 | 31.2% | 1 488 | 1.0% | 50 851 | 32.7% | 24 194 | | -93.9% |
| В | Mbizana | EC443 | 20 208 | 50 606 | 57 482 | 284.5% | 44 615 | 220.8% | 34 879 | 68.9% | 136 976 | 270.7% | 33 638 | | 3.7% |
| В | Ntabankulu | EC444 | | - | 54 582 | 0.0% | 17 276 | 0.0% | 28 001 | 0.0% | 99 859 | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | 1 208 522 | 1 011 515 | 268 585 | 22.2% | 294 747 | 24.4% | 136 101 | 13.5% | 699 432 | 69.1% | 238 039 | | -42.8% |
| | Total Alfred Nzo | | 1 530 845 | 1 392 103 | 449 219 | 29.3% | 456 863 | 29.8% | 232 145 | 16.7% | 1 138 227 | 81.8% | 329 577 | 64.4% | -29.6% |
| Г | Total Eastern Cape | | 9 457 749 | 9 039 552 | 3 336 865 | 35.3% | 2 751 869 | 29.1% | 2 370 820 | 26.2% | 8 459 553 | 93.6% | 2 238 066 | 91.5% | 5.9% |

| | STATEMENT OF OP | ERATING REVE | ENUE FOR | THE 3rd Q | | | | | | | | | | | |
|---|--------------------------------|----------------|-------------------|-------------------|-------------------|----------------|------------------|----------------|-----------------|---------------|------------------|-----------------|------------|----------------|---------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Budget & Treasury Office | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 2 424 788 | 2 835 088 | 607 469 | 25.1% | 588 315 | 24.3% | 565 836 | 20.0% | 1 761 620 | 62.1% | 411 730 | 53.5% | 37.4% |
| | Total Metros | | 2 424 788 | 2 835 088 | 607 469 | 25.1% | 588 315 | 24.3% | 565 836 | 20.0% | 1 761 620 | 62.1% | 411 730 | 53.5% | 37.4% |
| В | Letsemeng | FS161 | 13 552 | 13 343 | 6 406 | 47.3% | 3 250 | 24.0% | 3 211 | 24.1% | 12 867 | 96.4% | 8 561 | 135.0% | -62.5% |
| В | Kopanong | FS162 | 37 144 | 37 144 | 1 823 | 4.9% | 13 291 | 35.8% | 11 146 | 30.0% | 26 261 | 70.7% | 2 780 | 25.9% | 301.0% |
| В | Mohokare | FS163 | 34 474 | 22 278 | 24 628 | 71.4% | 13 129 | 38.1% | 15 250 | 68.5% | 53 006 | 237.9% | 15 423 | 158.2% | -1.1% |
| В | Naledi (Fs) | FS164 | 24 551 | 24 551 | 5 102 | 20.8% | 4 893 | 19.9% | 3 844 | 15.7% | 13 838 | 56.4% | 3 941 | 51.6% | -2.5% |
| С | Xhariep | DC16 | 11 916 | 11 779 | 5 085 | 42.7% | 3 130 | 26.3% | 1 521 | 12.9% | 9 737 | 82.7% | 1 236 | 93.0% | 23.1% |
| | Total Xhariep | | 121 636 | 109 093 | 43 044 | 35.4% | 37 693 | 31.0% | 34 972 | 32.1% | 115 709 | 106.1% | 31 941 | 95.8% | 9.5% |
| В | Masilonyana | FS181 | 29 289 | 109 047 | 8 744 | 29.9% | 20 787 | 71.0% | 14 870 | 13.6% | 44 401 | 40.7% | 6 324 | 14.5% | 135.1% |
| В | Tokologo | FS182 | 16 198 | 16 198 | 7 969 | 49.2% | 3 633 | 22.4% | 2 869 | 17.7% | 14 471 | 89.3% | 2 665 | 102.9% | 7.7% |
| В | Tswelopele | FS183 | 10 550 | 10 550 | 56 536 | 535.9% | 1 148 | 10.9% | | 0.0% | 57 684 | 546.7% | 533 | 503.2% | -100.0% |
| B | Matjhabeng Nala | FS184 FS185 | 197 502 | 197 502 | 101 054 | 51.2% 35.4% | 83 811 40 908 | 42.4% 24.4% | 82 051 2 242 | 41.5% | 266 917 | 135.1% | 85 482 | 117.0% 0.0% | -4.0% |
| C | | DC18 | 167 703 3 482 | 143 832 3 482 | 59 371 1 713 | 35.4% 49.2% | 1 139 | 24.4% 32.7% | 2 242 346 | 1.6% 9.9% | 102 521 3 197 | 71.3% 91.8% | 1 004 | 73.7% | 0.0% -65.6% |
| C | Lejweleputswa | DC16 | 424 724 | 480 612 | 235 388 | 49.2% 55.4% | 151 425 | 35.7% | 102 377 | 21.3% | 489 190 | | 96 008 | 66.7% | |
| D | Total Lejweleputswa Setsoto | FS191 | 424 724 61 125 | 480 612 61 125 | 235 388 41 362 | 55.4% 67.7% | 5 304 | 35.7% 8.7% | 7 174 | 11.7% | 53 840 | 101.8% 88.1% | 10 474 | 124.3% | 6.6% -31.5% |
| B | Dihlabeng | FS192 | 76 950 | 76 950 | 33 830 | 44.0% | 24 090 | 31.3% | 24 525 | 31.9% | 82 445 | 107.1% | 20 758 | 0.0% | 18.1% |
| В | Nketoana | FS193 | 155 847 | 155 847 | 63 469 | 40.7% | 45 676 | 29.3% | 29 694 | 19.1% | 138 838 | 89.1% | 24 437 | 113.0% | 21.5% |
| В | Maluti-a-Phofung | FS194 | 1 280 715 | 1 076 892 | 285 974 | 22.3% | 272 904 | 21.3% | 268 825 | 25.0% | 827 703 | 76.9% | 220 413 | 58.1% | 22.0% |
| В | Phumelela | FS195 | 68 554 | 68 554 | 32 026 | 46.7% | 19 624 | 28.6% | 15 931 | 23.2% | 67 581 | 98.6% | 25 392 | 95.0% | -37.3% |
| В | Mantsopa | FS196 | 60 171 | 60 171 | 14 279 | 23.7% | 4 795 | 8.0% | 8 989 | 14.9% | 28 063 | 46.6% | 6 557 | 29.9% | 37.1% |
| С | Thabo Mofutsanyana | DC19 | 17 354 | 85 566 | 35 826 | 206.4% | 26 598 | 153.3% | 20 944 | 24.5% | 83 368 | 97.4% | 20 374 | 760.3% | 2.8% |
| | Total Thabo Mof | utsanvana | 1 720 716 | 1 585 105 | 506 765 | 29.5% | 398 990 | 23.2% | 376 082 | 23.7% | 1 281 837 | 80.9% | 328 406 | 74.4% | 14.5% |
| В | Moqhaka | FS201 | 50 524 | 50 524 | 68 752 | 136.1% | (41 267) | -81.7% | 12 277 | 24.3% | 39 761 | 78.7% | 16 325 | 0.0% | -24.8% |
| В | Ngwathe | FS203 | 271 064 | 271 064 | 76 027 | 28.0% | 64 480 | 23.8% | 59 003 | 21.8% | 199 510 | 73.6% | 88 501 | 99.6% | -33.3% |
| В | Metsimaholo | FS204 | 154 262 | 137 977 | 66 681 | 43.2% | 48 891 | 31.7% | 37 569 | 27.2% | 153 141 | 111.0% | 33 031 | 94.3% | 13.7% |
| В | Mafube | FS205 | 122 386 | 153 377 | 40 054 | 32.7% | 5 916 | 4.8% | 15 026 | 9.8% | 60 996 | 39.8% | 3 746 | 68.6% | 301.1% |
| С | Fezile Dabi | DC20 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Fezile Dabi | | 598 237 | 612 942 | 251 513 | 42.0% | 78 019 | 13.0% | 123 875 | 20.2% | 453 407 | 74.0% | 141 603 | 100.6% | -12.5% |
| | Total Free State | | 5 290 100 | 5 622 840 | 1 644 179 | 31.1% | 1 254 442 | 23.7% | 1 203 142 | 21.4% | 4 101 764 | 72.9% | 1 009 687 | 66.3% | 19.2% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 6 257 411 | 5 892 492 | 1 948 977 | 31.1% | 1 858 373 | 29.7% | 1 232 761 | 20.9% | 5 040 111 | 85.5% | 579 997 | 80.5% | 112.5% |
| Α | City Of Johannesburg | JHB | 11 483 123 | 11 633 218 | 3 117 904 | 27.2% | 3 320 851 | 28.9% | 2 969 262 | 25.5% | 9 408 018 | 80.9% | 2 543 533 | 67.5% | 16.7% |
| Α | City Of Tshwane | TSH | 4 500 | 7 016 957 | 2 016 739 | 44816.4% | 1 930 151 | 42892.2% | 1 997 399 | 28.5% | 5 944 289 | 84.7% | 74 | 24.8% | 2682377.3% |
| | Total Metros | | 17 745 034 | 24 542 667 | 7 083 620 | 39.9% | 7 109 375 | 40.1% | 6 199 423 | 25.3% | 20 392 418 | 83.1% | 3 123 604 | 71.4% | 98.5% |
| В | Emfuleni | GT421 | 1 166 932 | 1 166 932 | 375 737 | 32.2% | 394 796 | 33.8% | 314 055 | 26.9% | 1 084 588 | 92.9% | 158 347 | 55.5% | 98.3% |
| В | Midvaal | GT422 | 134 065 | 123 931 | 35 366 | 26.4% | 26 362 | 19.7% | 33 001 | 26.6% | 94 728 | 76.4% | 41 106 | 105.7% | -19.7% |
| В | Lesedi | GT423 | 130 492 | 127 267 | 34 997 | 26.8% | 27 945 | 21.4% | 33 459 | 26.3% | 96 401 | 75.7% | 14 793 | 75.0% | 126.2% |
| С | Sedibeng | DC42 | 238 418 | 257 740 | 98 009 | 41.1% | 76 383 | 32.0% | 58 457 | 22.7% | 232 849 | 90.3% | 57 281 | 92.8% | 2.1% |
| | Total Sedibeng | | 1 669 907 | 1 675 870 | 544 109 | 32.6% | 525 486 | 31.5% | 438 972 | 26.2% | 1 508 567 | 90.0% | 271 528 | 66.2% | 61.7% |
| В | Mogale City | GT481 | 345 399 | 366 745 | 98 508 | 28.5% | 92 430 | 26.8% | 106 226 | 29.0% | 297 163 | 81.0% | 96 246 | 79.0% | 10.4% |
| В | Randfontein | GT482 | 127 324 | 253 626 | 29 093 | 22.8% | 27 286 | 21.4% | 37 309 | 14.7% | 93 688 | 36.9% | 24 280 | 40.2% | 53.7% |
| В | Westonaria | GT483 | 58 655 | 57 000 | 39 553 | 67.4% | 86 902 | 148.2% | 9 114 | 16.0% | 135 568 | 237.8% | 29 451 | 98.2% | -69.1% |
| В | Merafong City | GT484 | 426 485 | 418 152 | 152 337 | 35.7% | 76 531 | 17.9% | 177 872 | 42.5% | 406 740 | 97.3% | 98 255 | 45.5% | 81.0% |
| C | West Rand | DC48 | 190 567 | 193 807 | 75 042 | 39.4% | 58 868 | 30.9% | 47 754 | 24.6% | 181 665 | 93.7% | 43 438 | | 9.9% |
| L | Total West Rand | | 1 148 429 | 1 289 330 | 394 533 | 34.4% | 342 016 | 29.8% | 378 275 | 29.3% | 1 114 824 | 86.5% | 291 671 | 59.0% | 29.7% |
| ╙ | Total Gauteng | | 20 563 370 | 27 507 867 | 8 022 262 | 39.0% | 7 976 876 | 38.8% | 7 016 670 | 25.5% | 23 015 809 | 83.7% | 3 686 803 | 70.0% | 90.3% |

| | STATEMENT OF OPERATI | NG REVE | NUE FOR | THE 3rd Qu | | | | | | | | | | | |
|--------|------------------------------------|------------------|--------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|--------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | | | Bud | get | First Quart | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Budget & Treasury Office | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 8 388 280 | 8 394 701 | 2 627 139 | 31.3% | 1 774 475 | 21.2% | 2 342 344 | 27.9% | 6 743 957 | 80.3% | 1 864 318 | 94.3% | 25.6% |
| | Total Metros | | 8 388 280 | 8 394 701 | 2 627 139 | 31.3% | 1 774 475 | 21.2% | 2 342 344 | 27.9% | 6 743 957 | 80.3% | 1 864 318 | 94.3% | 25.6% |
| В | Vulamehlo | KZN211 | 8 022 | 8 743 | 16 530 | 206.1% | 9 844 | 122.7% | 11 947 | 136.6% | 38 321 | 438.3% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 73 275 | 72 089 | 67 087 | 91.6% | 9 310 | 12.7% | 9 309 | 12.9% | 85 706 | 118.9% | 332 | 95.8% | 2702.5% |
| В | Umzumbe | KZN213 | 16 244 | 11 624 | 6 723 | 41.4% | 3 700 | 22.8% | 3 803 | 32.7% | 14 226 | 122.4% | 3 161 | 50.3% | 20.3% |
| В | uMuziwabantu | KZN214 | 14 506 | 19 229 | 6 682 | 46.1% | 3 039 | 20.9% | 3 357 | 17.5% | 13 078 | 68.0% | 1 532 | 7.6% | 119.1% |
| В | Ezinqoleni | KZN215 | 8 543 | 53 346 | 14 147 | 165.6% | 11 487 | 134.5% | 8 780 | 16.5% | 34 414 | 64.5% | 12 450 | 100.4% | -29.5% |
| B C | Hibiscus Coast | KZN216 DC21 | 311 076 133 196 | 311 076 130 017 | 103 328 28 880 | 33.2% 21.7% | 84 161 59 338 | 27.1% 44.5% | 55 620 2 585 | 17.9% 2.0% | 243 109 90 802 | 78.2% 69.8% | 83 618 24 682 | 80.9% 81.1% | -33.5% -89.5% |
| C | Ugu | DCZT | | | 28 880 | | | | | | | | | | |
| В | Total Ugu uMshwathi | KZN221 | 564 860 30 875 | 606 123 32 628 | 6 073 | 43.1% 19.7% | 180 877 9 277 | 32.0% 30.0% | 95 402 8 878 | 15.7% 27.2% | 519 656 24 228 | 85.7% 74.3% | 125 776 18 485 | 72.8% 224.6% | -24.1% -52.0% |
| В | uMngeni | KZN221 | 126 484 | 122 447 | 30 334 | 24.0% | 23 197 | 18.3% | 35 311 | 28.8% | 88 842 | 72.6% | 1 744 | 57.6% | 1924.5% |
| В | Mpofana | KZN222 KZN223 | 39 557 | 41 554 | 13 706 | 34.6% | 11 855 | 30.0% | 6 862 | 16.5% | 32 423 | 78.0% | 15 077 | 78.9% | -54.5% |
| В | Impendie | KZN224 | 62 912 | 49 575 | 10 545 | 16.8% | 11 904 | 18.9% | 9 693 | 19.6% | 32 142 | 64.8% | 6 776 | 184053.4% | 43.0% |
| В | Msunduzi | KZN225 | 891 131 | 875 404 | 249 490 | 28.0% | 242 847 | 27.3% | 168 496 | 19.2% | 660 833 | 75.5% | 168 494 | 75.0% | 0.0% |
| В | Mkhambathini | KZN226 | 46 476 | 62 269 | 53 289 | 114.7% | 29 177 | 62.8% | 9 339 | 15.0% | 91 806 | 147.4% | 17 934 | 78.4% | -47.9% |
| В | Richmond | KZN227 | 42 515 | 43 861 | 14 956 | 35.2% | 12 299 | 28.9% | 15 155 | 34.6% | 42 410 | 96.7% | 8 911 | 98.3% | 70.1% |
| С | uMgungundlovu | DC22 | 26 589 | 129 258 | 145 214 | 546.1% | 116 751 | 439.1% | 91 620 | 70.9% | 353 585 | 273.5% | 180 154 | 155.9% | -49.1% |
| | Total uMgungundlovu | | 1 266 539 | 1 356 997 | 523 607 | 41.3% | 457 308 | 36.1% | 345 354 | 25.4% | 1 326 269 | 97.7% | 417 576 | 93.6% | -17.3% |
| В | Emnambithi/Ladysmith | KZN232 | 130 054 | 128 729 | 123 635 | 95.1% | 3 817 | 2.9% | 1 763 | 1.4% | 129 215 | 100.4% | 635 | 53.6% | 177.5% |
| В | Indaka | KZN233 | 65 950 | 68 045 | 28 721 | 43.6% | 21 160 | 32.1% | 16 427 | 24.1% | 66 309 | 97.4% | 13 876 | 95.5% | 18.4% |
| В | Umtshezi | KZN234 | 86 579 | 91 701 | 29 215 | 33.7% | 20 621 | 23.8% | 33 182 | 36.2% | 83 018 | 90.5% | 21 589 | 97.4% | 53.7% |
| В | Okhahlamba | KZN235 | 28 642 | 36 438 | 11 792 | 41.2% | 8 992 | 31.4% | 8 830 | 24.2% | 29 613 | 81.3% | 756 | 18.9% | 1068.7% |
| В | Imbabazane | KZN236 | 25 527 | 115 293 | 2 699 | 10.6% | 24 601 | 96.4% | 3 655 | 3.2% | 30 956 | 26.8% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | 241 407 | 242 404 | 70 000 | 29.0% | 3 117 | 1.3% | 151 251 | 62.4% | 224 368 | 92.6% | | 0.0% | 0.0% |
| В | Total Uthukela | KZN241 | 578 159 | 682 609 | 266 061 | 46.0% 37.3% | 82 309 | 14.2% | 215 108 13 038 | 31.5% 24.3% | 563 479 | 82.5% | 36 856 | 77.0% | 483.6% -0.7% |
| В | Endumeni Nguthu | KZN241 KZN242 | 53 670 17 783 | 53 670 17 783 | 20 044 47 194 | 265.4% | 12 646 24 936 | 23.6% 140.2% | 21 776 | 24.3% 122.5% | 45 728 93 906 | 85.2% 528.1% | 13 135 41 049 | 83.7% | -47.0% |
| В | Msinga | KZN242 KZN244 | 101 526 | 500 | 110 | 0.1% | 1 450 | 1.4% | 21 //0 | 0.0% | 1 561 | 312.1% | 41 049 | 0.0% | 0.0% |
| В | Umvoti | KZN245 | 99 772 | 99 772 | 33 594 | 33.7% | 34 734 | 34.8% | 21 843 | 21.9% | 90 172 | 90.4% | 18 091 | 55.2% | 20.7% |
| С | Umzinyathi | DC24 | 25 455 | 34 863 | 50 175 | 197.1% | 19 551 | 76.8% | 22 558 | 64.7% | 92 284 | 264.7% | 69 593 | 193.7% | -67.6% |
| _ | Total Umzinyathi | | 298 206 | 206 588 | 151 117 | 50.7% | 93 318 | 31.3% | 79 215 | 38.3% | 323 651 | 156.7% | 141 868 | 155.9% | -44.2% |
| В | Newcastle | KZN252 | 252 634 | 232 185 | 60 113 | 23.8% | 57 034 | 22.6% | 66 249 | 28.5% | 183 396 | 79.0% | | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | 28 591 | 34 910 | 13 331 | 46.6% | 5 309 | 18.6% | 3 132 | 9.0% | 21 772 | 62.4% | 3 127 | 36.7% | 0.2% |
| В | Dannhauser | KZN254 | 128 259 | 128 259 | 27 555 | 21.5% | 8 396 | 6.5% | 19 968 | 15.6% | 55 919 | 43.6% | 16 751 | 98.7% | 19.2% |
| С | Amajuba | DC25 | 55 067 | 54 617 | 4 860 | 8.8% | 34 901 | 63.4% | 37 | 0.1% | 39 799 | 72.9% | 5 389 | 24.4% | -99.3% |
| | Total Amajuba | | 464 551 | 449 972 | 105 860 | 22.8% | 105 640 | 22.7% | 89 387 | 19.9% | 300 887 | 66.9% | 25 267 | 19.6% | 253.8% |
| В | eDumbe | KZN261 | 7 407 | 91 651 | 118 | 1.6% | 2 808 | 37.9% | 5 715 | 6.2% | 8 640 | 9.4% | 4 950 | 0.0% | 15.4% |
| В | uPhongolo | KZN262 | 34 702 | 39 168 | 19 638 | 56.6% | 13 276 | 38.3% | 7 197 | 18.4% | 40 110 | 102.4% | 8 475 | 89.5% | -15.1% |
| В | Abaqulusi | KZN263 | 128 773 | 130 107 | 46 638 | 36.2% | 41 929 | 32.6% | 26 191 | 20.1% | 114 759 | 88.2% | 38 350 | 74.4% | -31.7% |
| В | Nongoma | KZN265 | 94 094 | 111 013 | 51 412 | 54.6% | 13 207 | 14.0% | 40 673 | 36.6% | 105 292 | 94.8% | 22 522 | 96.1% | 80.6% |
| B C | Ulundi Zululand | KZN266 | 76 870 | 135 146 | 50 869 | 66.2% | 34 702 94 943 | 45.1% | 23 491 | 17.4% 20.1% | 109 062 295 031 | 80.7% 72.9% | 3 997 | 17.3% 83.0% | 487.8% 8.2% |
| C | | DC26 | 396 678 | 404 628 | 118 812 | 30.0% | | 23.9% | 81 276 | | | | 75 097 | | |
| В | Total Zululand Umhlabuyalingana | KZN271 | 738 524 85 779 | 911 713 90 920 | 287 487 35 389 | 38.9% 41.3% | 200 865 25 032 | 27.2% 29.2% | 184 542 24 000 | 20.2% 26.4% | 672 894 84 422 | 73.8% 92.9% | 153 391 2 310 | 76.9% 11.8% | 20.3% 938.9% |
| В | Jozini | KZN271 | 120 591 | 27 852 | 9 468 | 7.9% | 4 037 | 3.3% | 2 9 7 6 | 10.7% | 16 480 | 59.2% | 4 525 | 67.9% | -34.2% |
| В | The Big 5 False Bay | KZN272 KZN273 | 37 774 | 34 604 | 15 677 | 41.5% | 9 367 | 24.8% | 7 136 | 20.6% | 32 179 | 93.0% | 5 362 | 84.0% | 33.1% |
| В | Hlabisa | KZN274 | 2 550 | 10 130 | 281 | 11.0% | 1 128 | 44.2% | 282 | 2.8% | 1 691 | 16.7% | 272 | 24.8% | 3.7% |
| В | Mtubatuba | KZN275 | 46 680 | 91 728 | 39 764 | 85.2% | 25 913 | 55.5% | 22 680 | 24.7% | 88 357 | 96.3% | 21 323 | 99.6% | 6.4% |
| С | Umkhanyakude | DC27 | 51 094 | 51 094 | 7 586 | 14.8% | 2 719 | 5.3% | 3 278 | 6.4% | 13 583 | 26.6% | 8 215 | 254.6% | -60.1% |
| | Total Umkhanyakude | | 344 467 | 306 328 | 108 164 | 31.4% | 68 196 | 19.8% | 60 352 | 19.7% | 236 712 | 77.3% | 42 006 | 65.0% | 43.7% |

| | STATEMENT OF OPER | RATING REVE | ENUE FOR | THE 3rd Q | | | h 2014 | | | | | | | | |
|---|-------------------------------|----------------|-------------------|-------------------|------------------|-----------------|------------------|--------------------|------------------|-------------------|-------------------|-----------------|------------|-----------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Budget & Treasury Office | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | baaget a reastary onto | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | 66 990 | 4 920 | 1 597 | 2.4% | 1 753 | 2.6% | 1 770 | 36.0% | 5 119 | 104.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 289 313 | 302 370 | 74 920 | 25.9% | 73 926 | 25.6% | 72 843 | 24.1% | 221 689 | 73.3% | 63 560 | 75.3% | 14.6% |
| В | Ntambanana | KZN283 | 12 905 | 7 200 | 24 025 | 186.2% | 4 127 | 32.0% | 2 041 | 28.3% | 30 193 | 419.3% | 12 302 | 93.0% | -83.4% |
| В | uMlalazi | KZN284 | 35 768 | 35 127 | 17 675 | 49.4% | 5 603 | 15.7% | 6 014 | 17.1% | 29 292 | 83.4% | 331 | 54.0% | 1715.1% |
| В | Mthonjaneni | KZN285 | 41 723 | 34 788 | 5 664 | 13.6% | 16 382 | 39.3% | 11 161 | 32.1% | 33 207 | 95.5% | 11 409 | 99.8% | -2.2% |
| В | Nkandla | KZN286 | 142 952 | 66 877 | 24 131 | 16.9% | 20 559 | 14.4% | 19 649 | 29.4% | 64 339 | 96.2% | 21 571 | 54.7% | -8.9% |
| С | uThungulu | DC28 | 502 042 | 653 746 | 108 461 | 21.6% | 149 359 | 29.8% | 135 700 | 20.8% | 393 521 | 60.2% | 114 061 | 51.8% | 19.0% |
| | Total uThungulu | | 1 091 693 | 1 105 027 | 256 472 | 23.5% | 271 709 | 24.9% | 249 178 | 22.5% | 777 359 | 70.3% | 223 234 | 62.8% | 11.6% |
| В | Mandeni | KZN291 | 125 504 | 125 504 | 38 223 | 30.5% | 28 996 | 23.1% | 29 228 | 23.3% | 96 448 | 76.8% | 29 741 | 73.0% | -1.7% |
| В | KwaDukuza | KZN292 | 296 278 | 297 576 | 64 252 | 21.7% | 75 181 | 25.4% | 73 915 | 24.8% | 213 348 | 71.7% | 71 970 | 75.1% | 2.7% |
| В | Ndwedwe | KZN293 | 77 813 | 69 974 | 36 335 | 46.7% | 21 465 | 27.6% | 19 253 | 27.5% | 77 053 | 110.1% | 13 690 | 94.7% | 40.6% |
| В | Maphumulo | KZN294 | 102 398 | 77 915 | 19 437 | 19.0% | 21 442 | 20.9% | 17 624 | 22.6% | 58 503 | 75.1% | 24 154 | 96.8% | -27.0% |
| С | iLembe | DC29 | 80 251 | 79 704 | 28 339 | 35.3% | 22 978 | 28.6% | 21 520 | 27.0% | 72 837 | 91.4% | 152 146 | 371.9% | -85.9% |
| L | Total iLembe | | 682 244 | 650 672 | 186 587 | 27.3% | 170 063 | 24.9% | 161 540 | 24.8% | 518 189 | 79.6% | 291 701 | 116.8% | -44.6% |
| В | Ingwe | KZN431 | 131 340 | 97 614 | 37 709 | 28.7% | 26 168 | 19.9% | 24 159 | 24.7% | 88 036 | 90.2% | 15 374 | 11.6% | 57.1% |
| В | Kwa Sani | KZN432 | 37 864 | 42 567 | 12 054 | 31.8% | 7 334 | 19.4% | 21 428 | 50.3% | 40 816 | 95.9% | 7 489 | 75.8% | 186.1% |
| В | Greater Kokstad | KZN433 | 251 919 | 134 049 | 85 489 | 33.9% | 18 889 | 7.5% | 25 538 | 19.1% | 129 916 | 96.9% | 27 286 | 84.1% | -6.4% |
| В | Ubuhlebezwe | KZN434 | 107 175 | 74 141 | 25 260 | 23.6% | 18 856 | 17.6% | 15 691 | 21.2% | 59 807 | 80.7% | 15 044 | 95.0% | 4.3% |
| В | Umzimkhulu | KZN435 | 39 900 | 40 325 | 20 245 | 50.7% | 10 140 | 25.4% | 9 777 | 24.2% | 40 162 | 99.6% | 7 847 | 82.7% | 24.6% |
| C | Harry Gwala | DC43 | 220 696 | 220 898 | 91 992 | 41.7% | 89 864 | 40.7% | 56 222 | 25.5% | 238 078 | 107.8% | 52 185 | 93.5% | 7.7% |
| - | Total Harry Gwala | | 788 895 | 609 595 | 272 750 | 34.6% | 171 251 | 21.7% | 152 815 | 25.1% | 596 815 | 97.9% | 125 226 | 72.7% | 22.0% |
| - | Total Kwazulu-Natal | | 15 206 420 | 15 280 326 | 5 028 621 | 33.1% | 3 576 010 | 23.5% | 3 975 236 | 26.0% | 12 579 867 | 82.3% | 3 447 220 | 87.9% | 15.3% |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | 247 941 | 271 734 | 92 260 | 37.2% | 85 948 | 34.7% | 69 570 | 25.6% | 247 778 | 91.2% | 66 745 | 96.8% | 4.2% |
| В | Greater Letaba | LIM332 | 293 596 | 306 137 | 69 075 | 23.5% | 16 904 | 5.8% | 10 647 | 3.5% | 96 625 | 31.6% | 43 901 | 82.0% | -75.7% |
| В | Greater Tzaneen | LIM333 | 287 832 | 321 080 | 115 223 | 40.0% | 78 478 | 27.3% | 90 093 | 28.1% | 283 794 | 88.4% | 22 079 | 76.8% | 308.1% |
| В | Ba-Phalaborwa | LIM334 | 222 102 | 222 121 | 60 628 | 27.3% | 51 265 | 23.1% | 44 541 | 20.1% | 156 434 | 70.4% | 31 957 | 57.6% | 39.4% |
| В | Maruleng | LIM335 | 130 353 | 118 916 | 36 591 | 28.1% | 37 319 | 28.6% | 11 393 | 9.6% | 85 302 | 71.7% | 28 498 | 66.0% | -60.0% |
| С | Mopani | DC33 | 1 015 874 | | 279 961 | 27.6% | 107 724 | 10.6% | 262 287 | 0.0% | 649 972 | 0.0% | 172 615 | 43.4% | 51.9% |
| | Total Mopani | | 2 197 699 | 1 239 988 | 653 738 | 29.7% | 377 638 | 17.2% | 488 530 | 39.4% | 1 519 905 | 122.6% | 365 795 | 61.4% | 33.6% |
| В | Musina | LIM341 | 49 221 | 49 221 | 18 744 | 38.1% | 14 704 | 29.9% | 15 174 | 30.8% | 48 622 | 98.8% | 12 111 | 105.1% | 25.3% |
| В | Mutale | LIM342 | 59 353 | 57 887 | 16 013 | 27.0% | 18 098 | 30.5% | 13 550 | 23.4% | 47 662 | 82.3% | 11 285 | 39.6% | 20.1% |
| В | Thulamela | LIM343 | 113 903 | 113 903 | 3 615 | 3.2% | 15 440 | 13.6% | 17 995 | 15.8% | 37 050 | 32.5% | 21 073 | 52.2% | -14.6% |
| В | Makhado | LIM344 | 57 599 | 64 617 | 10 434 | 18.1% | 11 158 | 19.4% | 7 396 | 11.4% | 28 987 | 44.9% | 4 538 | 54.5% | 63.0% |
| С | Vhembe | DC34 | 37 304 | 37 432 | 6 164 | 16.5% | 14 428 | 38.7% | 33 507 | 89.5% | 54 100 | 144.5% | 7 945 | 89.9% | 321.7% |
| L | Total Vhembe | | 317 380 | 323 060 | 54 970 | 17.3% | 73 829 | 23.3% | 87 622 | 27.1% | 216 421 | 67.0% | 56 953 | 59.4% | 53.8% |
| В | Blouberg | LIM351 | 113 666 | 116 710 | 55 328 | 48.7% | 34 933 | 30.7% | 27 704 | 23.7% | 117 965 | 101.1% | 23 884 | 92.1% | 16.0% |
| В | Aganang | LIM352 | 8 898 | 22 326 | 2 058 | 23.1% | 403 | 4.5% | 22 391 | 100.3% | 24 853 | 111.3% | 780 | 46.8% | 2772.3% |
| В | Molemole | LIM353 | 94 233 | 100 831 | 36 498 | 38.7% | 28 518 | 30.3% | 3 684 | 3.7% | 68 700 | 68.1% | 21 505 | 83.7% | -82.9% |
| R | Polokwane | LIM354 | 314 100 | 314 100 | 81 207 | 25.9% | 111 261 | 35.4% | 80 612 | 25.7% | 273 080 | 86.9% | 68 866 | 40.1% | 17.1% |
| В | Lepelle-Nkumpi Capricorn | LIM355 DC35 | 57 641 71 990 | 64 821 64 410 | 8 985 185 942 | 15.6% 258.3% | 8 425 96 535 | 14.6% 134.1% | 9 236 127 389 | 14.2% 197.8% | 26 646 409 866 | 41.1% 636.3% | 182 533 | 74.9% 846.6% | 0.0% -30.2% |
| C | | DC22 | 1 | | | | | | | | | | | | |
| D | Total Capricorn Thabazimbi | LIM361 | 660 527 29 506 | 683 198 31 341 | 370 019 6 787 | 56.0% 23.0% | 280 075 6 983 | 42.4% 23.7% | 271 017 2 294 | 39.7% 7.3% | 921 110 16 064 | 134.8% 51.3% | 297 567 | 81.3% 22.0% | -8.9% 0.0% |
| D | Lephalale | LIM362 | 38 091 | 38 091 | 3 442 | 9.0% | 0 703 | 0.0% | 2 274 | 0.0% | 3 442 | 9.0% | 8 533 | 70.8% | -100.0% |
| R | Mookgopong | LIM364 | 23 213 | 23 213 | 5 234 | 22.5% | 1 218 | 5.2% | 2 458 | 10.6% | 8 910 | 38.4% | 4 583 | 78.9% | -46.4% |
| R | Modimolle | LIM365 | 56 267 | 60 210 | 17 357 | 30.8% | 18 774 | 33.4% | 18 098 | 30.1% | 54 229 | 90.1% | 8 928 | 97.4% | 102.7% |
| D | Bela Bela | LIM366 | 107 659 | 107 659 | 37 929 | 35.2% | 3 689 | 3.4% | 8 460 | 7.9% | 50 078 | 46.5% | 15 125 | 58.6% | -44.1% |
| R | Mogalakwena | LIM367 | 54 807 | 54 807 | 29 122 | 53.1% | 85 971 | 156.9% | 150 156 | 274.0% | 265 249 | 484.0% | 16 549 | 113.1% | 807.4% |
| C | Waterberg | DC36 | 101 622 | 101 705 | 40 994 | 40.3% | 33 389 | 32.9% | 25 364 | 24.9% | 99 746 | 98.1% | 24 719 | 97.7% | 2.6% |
| Ĭ | Total Waterberg | DC30 | 411 165 | 417 027 | 140 864 | 34.3% | 150 025 | 36.5% | 206 830 | 49.6% | 497 718 | 119.3% | 78 437 | 81.7% | 163.7% |
| В | Ephraim Mogale | LIM471 | 95 245 | 95 245 | 40 424 | 42.4% | 38 677 | 40.6% | 29 675 | 31.2% | 108 776 | 114.2% | 25 286 | 104.1% | 17.4% |
| В | Elias Motsoaledi | LIM472 | 190 082 | 176 927 | 69 446 | 36.5% | 58 505 | 30.8% | 40 288 | 22.8% | 168 239 | 95.1% | 41 649 | 99.8% | -3.3% |
| В | Makhuduthamaga | LIM473 | 268 641 | 290 541 | 78 758 | 29.3% | 90 224 | 33.6% | 58 982 | 20.3% | 227 965 | 78.5% | 46 262 | 95.9% | 27.5% |
| В | Fetakgomo | LIM474 | 11 570 | 17 724 | 4 957 | 42.8% | 4 837 | 41.8% | 4 691 | 26.5% | 14 485 | 81.7% | 2 699 | 69.9% | 73.8% |
| В | Greater Tubatse | LIM475 | | | 171 510 | 0.0% | 64 477 | 0.0% | 54 240 | 0.0% | 290 227 | 0.0% | 51 974 | 0.0% | 4.4% |
| С | Sekhukhune | DC47 | 67 876 | 278 141 | 287 323 | 423.3% | 276 428 | 407.3% | 265 787 | 95.6% | 829 538 | 298.2% | 428 083 | 75.7% | -37.9% |
| | Total Sekhukhune | | 633 415 | 858 578 | 652 418 | 103.0% | 533 148 | 84.2% | 453 665 | 52.8% | 1 639 231 | 190.9% | 595 952 | 90.4% | -23.9% |
| | Total Limpopo | | 4 220 186 | 3 521 851 | 1 872 009 | 44.4% | 1 414 714 | 33.5% | 1 507 663 | 42.8% | 4 794 386 | 136.1% | 1 394 705 | 76.4% | 8.1% |
| | | | | | | | | | | | | | | | |

| Г | STATEMENT OF OPERA | KIING KEVI | Bud | | | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|----------|---------------------------------|----------------|--------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|--------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Budget & Treasury Office | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | , | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | 9 | | | | | | , | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | MPaga | 222 702 | 227.7/0 | 0/ 144 | 40.00/ | (2.0(1 | 20.50/ | 45.411 | 10.00/ | 205 417 | 00.00/ | (11.401) | 25.70/ | 407.00/ |
| В | Albert Luthuli | MP301 | 223 782 | 227 768 | 96 144 20 501 | 43.0% 28.7% | 63 861 | 28.5% | 45 411 | 19.9% 23.9% | 205 416 56 935 | 90.2% | (11 431) | 35.7% 75.4% | -497.3% 17.5% |
| В | Msukaligwa Mkhondo | MP302 MP303 | 71 308 49 533 | 76 846 42 917 | 8 315 | 28.7% 16.8% | 18 044 6 153 | 25.3% 12.4% | 18 390 6 764 | 23.9% 15.8% | 21 232 | 74.1% 49.5% | 15 653 4 880 | 75.4% 41.4% | 38.6% |
| D | Pixley Ka Seme (MP) | MP304 | 49 533 35 806 | 39 572 | 11 494 | 32.1% | 10 971 | 30.6% | 10 481 | 26.5% | 32 945 | 83.3% | 8 571 | 66.7% | 22.3% |
| D | Lekwa | MP305 | 60 697 | 69 803 | 11 346 | 18.7% | 14 657 | 24.1% | 9 946 | 14.2% | 35 949 | 51.5% | 4 310 | 56.7% | 130.7% |
| B | Dipaleseng | MP306 | 17 830 | 24 189 | 5 331 | 29.9% | 10 022 | 56.2% | 8 358 | 34.6% | 23 712 | 98.0% | 14 518 | | -42.4% |
| B | Govan Mbeki | MP307 | 385 185 | 385 185 | 145 414 | 37.8% | 106 763 | 27.7% | 127 466 | 33.1% | 379 643 | 98.6% | 147 699 | 86.9% | -13.7% |
| C | Gert Sibande | DC30 | 295 576 | 298 774 | 112 066 | 37.9% | 89 487 | 30.3% | 66 596 | 22.3% | 268 150 | 89.7% | 65 515 | 89.4% | 1.7% |
| ľ | Total Gert Sibande | | 1 139 717 | 1 165 054 | 410 611 | 36.0% | 319 957 | 28.1% | 293 412 | 25.2% | 1 023 981 | 87.9% | 249 715 | 77.0% | 17.5% |
| В | Victor Khanye | MP311 | 85 453 | 83 753 | 23 090 | 27.0% | 21 312 | 24.9% | 19 771 | 23.6% | 64 173 | 76.6% | 9 155 | 39.1% | 115.9% |
| В | Emalahleni (Mp) | MP312 | 490 953 | 490 953 | 162 370 | 33.1% | 146 765 | 29.9% | 84 952 | 17.3% | 394 087 | 80.3% | 115 055 | 86.2% | -26.2% |
| В | Steve Tshwete | MP313 | 292 370 | 298 006 | 72 328 | 24.7% | 76 748 | 26.3% | 74 927 | 25.1% | 224 003 | 75.2% | 63 202 | 74.9% | 18.6% |
| В | Emakhazeni | MP314 | 36 589 | 55 707 | 26 712 | 73.0% | 5 517 | 15.1% | 11 034 | 19.8% | 43 263 | 77.7% | 117 | 14.8% | 9320.7% |
| В | Thembisile Hani | MP315 | 292 126 | 279 379 | 114 886 | 39.3% | 97 559 | 33.4% | 72 977 | 26.1% | 285 422 | 102.2% | 21 511 | 61.1% | 239.3% |
| В | Dr J.S. Moroka | MP316 | 423 213 | 460 524 | 95 828 | 22.6% | 70 509 | 16.7% | 135 780 | 29.5% | 302 117 | 65.6% | 73 363 | 84.8% | 85.1% |
| С | Nkangala | DC31 | 332 733 | 334 751 | 133 701 | 40.2% | 109 218 | 32.8% | 81 208 | 24.3% | 324 126 | 96.8% | 80 341 | 104.8% | 1.1% |
| | Total Nkangala | | 1 953 437 | 2 003 074 | 628 915 | 32.2% | 527 628 | 27.0% | 480 648 | 24.0% | 1 637 192 | 81.7% | 362 745 | 81.2% | 32.5% |
| В | Thaba Chweu | MP321 | 121 733 | 114 137 | 62 220 | 51.1% | 21 963 | 18.0% | 1 626 | 1.4% | 85 809 | 75.2% | 1 533 | 3.1% | 6.1% |
| В | Mbombela | MP322 | 691 213 | 739 589 | 225 279 | 32.6% | 203 913 | 29.5% | 169 520 | 22.9% | 598 712 | 81.0% | 181 975 | 85.3% | -6.8% |
| В | Umjindi | MP323 | 79 968 | 148 184 | 24 345 | 30.4% | 37 529 | 46.9% | 21 000 | 14.2% | 82 875 | 55.9% | 23 512 | 65.0% | -10.7% |
| В | Nkomazi | MP324 | 200 542 | 200 542 | 145 900 | 72.8% | 116 882 | 58.3% | 92 356 | 46.1% | 355 138 | 177.1% | 17 109 | 66.4% | 439.8% |
| В | Bushbuckridge | MP325 | 869 666 | 869 666 | 275 932 | 31.7% | 165 731 | 19.1% | 11 375 | 1.3% | 453 038 | 52.1% | 118 371 | 83.0% | -90.4% |
| С | Ehlanzeni | DC32 | 230 211 | 230 211 | 78 591 | 34.1% | 65 384 | 28.4% | 47 597 | 20.7% | 191 572 | 83.2% | 45 488 | 88.9% | 4.6% |
| | Total Ehlanzeni | | 2 193 333 | 2 302 328 | 812 267 | 37.0% | 611 402 | 27.9% | 343 475 | 14.9% | 1 767 145 | 76.8% | 387 988 | 76.6% | -11.5% |
| L | Total Mpumalanga | | 5 286 487 | 5 470 456 | 1 851 794 | 35.0% | 1 458 988 | 27.6% | 1 117 535 | 20.4% | 4 428 317 | 80.9% | 1 000 448 | 78.4% | 11.7% |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | 307 091 | 307 091 | 102 668 | 33.4% | 47 860 | 15.6% | 77 384 | 25.2% | 227 912 | 74.2% | 42 963 | 0.0% | 80.1% |
| В | Madibeng | NW372 | 667 010 | 667 010 | 154 965 | 23.2% | 150 924 | 22.6% | 134 189 | 20.1% | 440 078 | 66.0% | 165 368 | 106.5% | -18.9% |
| В | Rustenburg | NW373 | 209 381 | 209 381 | 53 168 | 25.4% | 49 967 | 23.9% | 47 503 | 22.7% | 150 638 | 71.9% | 48 807 | 76.1% | -2.7% |
| В | Kgetlengrivier | NW374 | 12 845 | 12 849 | 2 854 | 22.2% | 17 354 | 135.1% | 2 270 | 17.7% | 22 479 | 174.9% | 4 022 | 76.8% | -43.6% |
| В | Moses Kotane | NW375 | 221 617 | 228 067 | 32 865 | 14.8% | 97 725 | 44.1% | 78 171 | 34.3% | 208 762 | 91.5% | 72 551 | 135.3% | 7.7% |
| С | Bojanala Platinum | DC37 | 255 254 | 255 254 | 111 211 | 43.6% | 86 354 | 33.8% | 66 736 | 26.1% | 264 301 | 103.5% | 62 826 | 0.0% | 6.2% |
| | Total Bojanala Platinum | | 1 673 197 | 1 679 651 | 457 731 | 27.4% | 450 185 | 26.9% | 406 254 | 24.2% | 1 314 170 | 78.2% | 396 537 | 154.7% | 2.5% |
| В | Ratlou | NW381 | 19 265 | 19 265 | 45 056 | 233.9% | 30 905 | 160.4% | 19 100 | 99.1% | 95 060 | 493.4% | 17 459 | 344.4% | 9.4% |
| В | Tswaing | NW382 | 16 757 | 15 760 | 4 222 | 25.2% | 2 623 | 15.7% | 4 211 | 26.7% | 11 055 | 70.1% | 2 486 | 96.1% | 69.4% |
| В | Mafikeng | NW383 | 301 109 | 294 244 | 95 280 | 31.6% | 79 924 | 26.5% | 73 328 | 24.9% | 248 532 | 84.5% | 62 675 | 91.0% | 17.0% |
| В | Ditsobotla | NW384 | 134 817 | 141 264 | 45 902 | 34.0% | 46 136 | 34.2% | 14 832 | 10.5% | 106 870 | 75.7% | | 0.0% | 0.0% |
| В | Ramotshere Moiloa | NW385 | 98 806 | 103 387 | 14 427 | 14.6% | 8 201 | 8.3% | 8 845 | 8.6% | 31 473 | 30.4% | 9 667 | 83.3% | -8.5% |
| С | Ngaka Modiri Molema | DC38 | 439 473 | 104 245 | 178 315 | 40.6% | 142 961 | 32.5% | 111 117 | 106.6% | 432 393 | 414.8% | 101 477 | 94.5% | 9.5% |
| | Total Ngaka Modiri Molema | | 1 010 227 | 678 166 | 383 201 | 37.9% | 310 749 | 30.8% | 231 432 | 34.1% | 925 382 | 136.5% | 193 764 | 77.3% | 19.4% |
| В | Naledi (Nw) | NW392 | 78 587 | 93 038 | 56 364 | 71.7% | 17 175 | 21.9% | 13 544 | 14.6% | 87 083 | 93.6% | 13 208 | 106.3% | 2.5% |
| В | Mamusa | NW393 | 100 376 | 100 376 | 7 588 | 7.6% | 4 789 | 4.8% | 29 280 | 29.2% | 41 658 | 41.5% | 32 814 | 66.3% | -10.8% |
| В | Greater Taung | NW394 | 28 166 | 28 166 | 2 877 | 10.2% | 104 | 0.4% | 678 | 2.4% | 3 658 | 13.0% | 610 | 47.3% | 11.0% |
| В | Lekwa-Teemane | NW396 | 29 956 | 29 956 | 8 175 | 27.3% | 7 917 | 26.4% | 5 580 | 18.6% | 21 672 | 72.3% | (3 779) | 33.6% | -247.6% |
| В | Molopo-Kagisano | NW397 | 8 820 | 8 820 | 1 613 | 18.3% | 1 001 | 11.3% | 15 253 | 172.9% | 17 866 | 202.6% | 1 161 | 4.1% | 1213.3% |
| C | Dr Ruth Segomotsi Mompati | DC39 | 50 523 | 50 523 | 4 554 | 9.0% | 7 467 | 14.8% | 406 | 0.8% | 12 427 | 24.6% | 3 196 | | -87.3% |
| | Total Dr Ruth Segomotsi Mompati | NIII.101 | 296 427 | 310 878 | 81 171 | 27.4% | 38 453 | 13.0% | 64 740 | 20.8% | 184 364 | 59.3% | 47 210 | 52.6% | 37.1% |
| В | Ventersdorp Tlokwe | NW401 NW402 | 58 775 107 827 | 64 085 227 515 | 23 833 73 776 | 40.5% 68.4% | 13 413 62 022 | 22.8% 57.5% | 17 346 32 195 | 27.1% 14.2% | 54 592 167 993 | 85.2% 73.8% | 12 170 57 220 | 100.5% 86.3% | 42.5% -43.7% |
| Б | City Of Matlosana | NW402 NW403 | 107 827 645 737 | 227 515 645 737 | 73 776 225 719 | 68.4% 35.0% | 62 022 100 951 | 57.5% 15.6% | 32 195 142 556 | 14.2% 22.1% | 167 993 469 225 | 73.8% | 155 834 | 86.3% 87.4% | -43.7% -8.5% |
| B | Maguassi Hills | NW403 NW404 | 351 369 | 351 369 | 11 428 | 35.0% | 11 869 | 3.4% | 12 505 | 3.6% | 469 225 35 803 | 10.2% | 10 238 | 87.4% | -8.5% 22.1% |
| C | Dr Kenneth Kaunda | DC40 | 170 762 | 167 862 | 68 406 | 40.1% | 52 552 | 30.8% | 42 714 | 25.4% | 163 671 | 97.5% | 41 328 | 95.8% | 3.4% |
| C | Total Dr Kenneth Kaunda | DC40 | 1 334 471 | 1 456 569 | 403 162 | 30.2% | 240 807 | 18.0% | 247 315 | 17.0% | 891 285 | 61.2% | 276 792 | 95.6% 88.9% | -10.6% |
| \vdash | Total North West | | 4 314 322 | 4 125 264 | 1 325 266 | 30.2% | 1 040 194 | 24.1% | 949 741 | 23.0% | 3 315 201 | 80.4% | | 99.2% | -10.6% |
| 1 | rotal Horal West | | 7 3 14 322 | 7 123 204 | 1 323 200 | 30.176 | 1 040 174 | 24.170 | 747 /41 | 23.0% | 3 313 201 | 00.476 | 714 303 | 77.270 | 3.776 |

| | STATEMENT OF OPE | KATING KEVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|----------------------------------|----------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Budget & Treasury Office | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 90 423 | 91 066 | 20 271 | 22.4% | 27 110 | 30.0% | 27 530 | 30.2% | 74 911 | 82.3% | 18 200 | 82.8% | 51.3% |
| В | Ga-Segonyana | NC452 | 32 498 | 33 678 | 15 198 | 46.8% | 4 132 | 12.7% | 3 671 | 10.9% | 23 002 | 68.3% | 3 406 | 75.5% | 7.8% |
| В | Gamagara | NC453 | 60 145 | 60 145 | 3 497 | 5.8% | 7 356 | 12.2% | 5 755 | 9.6% | 16 607 | 27.6% | 5 412 | 48.6% | 6.3% |
| С | John Taolo Gaetsewe | DC45 | 22 903 | 22 903 | 25 501 | 111.3% | (19 617) | -85.7% | 15 602 | 68.1% | 21 486 | 93.8% | 14 327 | 100.7% | 8.9% |
| | Total John Taolo Gaetsewe | | 205 969 | 207 792 | 64 467 | 31.3% | 18 981 | 9.2% | 52 558 | 25.3% | 136 007 | 65.5% | 41 346 | 82.3% | 27.1% |
| В | Richtersveld | NC061 | 32 212 | 32 212 | (176) | -0.5% | 4 810 | 14.9% | 3 881 | 12.0% | 8 515 | 26.4% | 1 130 | 22.5% | 243.6% |
| В | Nama Khoi | NC062 | 73 661 | 73 661 | 44 469 | 60.4% | 12 176 | 16.5% | 9 729 | 13.2% | 66 374 | 90.1% | 10 409 | 59.9% | -6.5% |
| В | Kamiesberg | NC064 | 19 847 | 19 847 | 16 266 | 82.0% | 2 096 | 10.6% | 3 391 | 17.1% | 21 753 | 109.6% | 4 358 | 93.9% | -22.2% |
| В | Hantam | NC065 | 9 046 | 8 632 | 5 841 | 64.6% | 82 | 0.9% | 110 | 1.3% | 6 032 | 69.9% | 55 | 25.5% | 98.9% |
| В | Karoo Hoogland | NC066 | 7 917 | 7 917 | 8 204 | 103.6% | 10 167 | 128.4% | 1 646 | 20.8% | 20 017 | 252.8% | 4 756 | 121.9% | -65.4% |
| В | Khai-Ma | NC067 | 18 382 | 18 148 | 7 232 | 39.3% | 3 190 | 17.4% | 3 830 | 21.1% | 14 252 | 78.5% | 3 440 | 83.3% | 11.3% |
| С | Namakwa | DC6 | 29 398 | 33 274 | 13 888 | 47.2% | 7 704 | 26.2% | 8 136 | 24.5% | 29 728 | 89.3% | 15 104 | 87.1% | -46.1% |
| | Total Namakwa | | 190 464 | 193 692 | 95 723 | 50.3% | 40 225 | 21.1% | 30 723 | 15.9% | 166 672 | 86.0% | 39 251 | 64.5% | -21.7% |
| В | Ubuntu | NC071 | 31 166 | 31 166 | 7 802 | 25.0% | 5 591 | 17.9% | 9 450 | 30.3% | 22 843 | 73.3% | 8 124 | 56.3% | 16.3% |
| В | Umsobomvu | NC072 | 11 266 | 12 057 | 4 919 | 43.7% | 867 | 7.7% | 1 444 | 12.0% | 7 231 | 60.0% | 1 059 | 70.0% | 36.4% |
| В | Emthanjeni | NC073 | 39 154 | 39 154 | 19 803 | 50.6% | 5 971 | 15.2% | 7 731 | 19.7% | 33 505 | 85.6% | 6 849 | 74.8% | 12.9% |
| В | Kareeberg | NC074 | 10 424 | 10 424 | 277 8 598 | 2.7% 24.5% | 6 276 | 60.2% 19.2% | 2 214 | 21.2% | 8 767 | 84.1% | 2 511 | 97.1% 96.4% | -11.8% |
| В | Renosterberg | NC075 NC076 | 35 151 | 35 151 | | | 6 755 | -0.7% | 708 | 2.0% | 16 061 | 45.7% | 414 | 173.4% | 71.1% |
| B B | Thembelihle | NC076 NC077 | 5 476 45 918 | 6 488 22 555 | 4 217 13 570 | 77.0% 29.6% | (38) | 8.6% | (718) 3 952 | -11.1% | 3 461 21 454 | 53.3% 95.1% | 1 876 2 748 | 37.4% | -138.3% 43.8% |
| В | Siyathemba | NC077 | 45 916 35 231 | 35 231 | 21 557 | 61.2% | 12 620 | 35.8% | 9 611 | 27.3% | 43 788 | 124.3% | 791 | 0.0% | 1115.1% |
| C | Siyancuma Pixley Ka Seme (Nc) | DC7 | 18 052 | 18 743 | 5 212 | 28.9% | 5 174 | 28.7% | 5 166 | 27.6% | 15 553 | 83.0% | 4 467 | 38.0% | 15.7% |
| | Total Pixley ka Seme (NC) | DC/ | 231 838 | 210 969 | 85 954 | 37.1% | 47 150 | 20.7% | 39 559 | 18.8% | 172 663 | 81.8% | | 84.7% | 37.2% |
| В | Mier | NC081 | 30 013 | 30 224 | 9 134 | 30.4% | 5 544 | 18.5% | 7 219 | 23.9% | 21 898 | 72.5% | 12 269 | 70.6% | -41.2% |
| В | !Kai! Garib | NC082 | 50 525 | 50 525 | 47 701 | 94.4% | 21 322 | 42.2% | (19 711) | -39.0% | 49 312 | 97.6% | 22 637 | 182.5% | -187.1% |
| В | //Khara Hais | NC083 | 161 779 | 161 779 | 52 771 | 32.6% | 45 700 | 28.2% | 43 253 | 26.7% | 141 724 | 87.6% | 25 725 | 55.7% | 68.1% |
| В | !Kheis | NC084 | 34 478 | 34 478 | 2 606 | 7.6% | 382 | 1.1% | 1 535 | 4.5% | 4 523 | 13.1% | 285 | 6.8% | 438.1% |
| В | Tsantsabane | NC085 | 53 565 | 53 565 | 16 183 | 30.2% | 7 349 | 13.7% | 9 240 | 17.3% | 32 772 | 61.2% | 6 678 | 37.3% | 38.4% |
| В | Kgatelopele | NC086 | 17 332 | 17 332 | 18 294 | 105.6% | 947 | 5.5% | 3 833 | 22.1% | 23 074 | 133.1% | 319 | 28.2% | 1102.5% |
| С | Z F Mgcawu | DC8 | 53 984 | 55 403 | 19 110 | 35.4% | 196 | 0.4% | 11 991 | 21.6% | 31 297 | 56.5% | 5 521 | 69.8% | 117.2% |
| | Total Siyanda | | 401 677 | 403 306 | 165 799 | 41.3% | 81 439 | 20.3% | 57 361 | 14.2% | 304 599 | 75.5% | 73 434 | 60.8% | -21.9% |
| В | Sol Plaatje | NC091 | 371 020 | 376 401 | 206 075 | 55.5% | 56 937 | 15.3% | 56 248 | 14.9% | 319 260 | 84.8% | 52 702 | 86.6% | 6.7% |
| В | Dikgatlong | NC092 | 62 262 | 62 262 | 30 138 | 48.4% | 5 865 | 9.4% | 5 438 | 8.7% | 41 441 | 66.6% | 3 934 | 48.2% | 38.2% |
| В | Magareng | NC093 | 7 211 | 7 211 | 3 081 | 42.7% | 1 606 | 22.3% | 1 280 | 17.8% | 5 967 | 82.7% | 1 578 | 67.2% | -18.9% |
| В | Phokwane | NC094 | 19 051 | 19 051 | 4 103 | 21.5% | 3 350 | 17.6% | 3 058 | 16.1% | 10 511 | 55.2% | 2 384 | 68.8% | 28.3% |
| С | Frances Baard | DC9 | 82 034 | 82 034 | 29 318 | 35.7% | 29 537 | 36.0% | 21 818 | 26.6% | 80 673 | 98.3% | 23 348 | 100.6% | -6.6% |
| | Total Frances Baard | | 541 578 | 546 959 | 272 715 | 50.4% | 97 295 | 18.0% | 87 842 | 16.1% | 457 853 | 83.7% | 83 945 | 82.9% | 4.6% |
| 1 | Total Northern Cape | | 1 571 525 | 1 562 718 | 684 659 | 43.6% | 285 090 | 18.1% | 268 044 | 17.2% | 1 237 793 | 79.2% | 266 815 | 74.2% | 0.5% |

| | STATEMENT OF OPE | RATING REVE | NUE FOR Bud | | | ed 31 Marc ter 2013/14 | h 2014 Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|----------|--------------------------|-------------|-------------|--------------------|-------------------|---------------------------|----------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| 1 | Budget & Treasury Office | | | - | | | | | | | | | | | to Q3 of 2013/14 |
| | budget & Treasury Office | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 10 929 487 | 10 919 348 | 3 080 026 | 28.2% | 2 536 100 | 23.2% | 3 124 577 | 28.6% | 8 740 702 | 80.0% | 2 406 734 | 78.5% | 29.8% |
| | Total Metros | | 10 929 487 | 10 919 348 | 3 080 026 | 28.2% | 2 536 100 | 23.2% | 3 124 577 | 28.6% | 8 740 702 | 80.0% | 2 406 734 | 78.5% | 29.8% |
| В | Matzikama | WC011 | 128 327 | 116 552 | 25 956 | 20.2% | 21 412 | 16.7% | 16 217 | 13.9% | 63 586 | 54.6% | 10 011 | 50.6% | 62.0% |
| В | Cederberg | WC012 | | 33 681 | 14 158 | 0.0% | 7 004 | 0.0% | 7 015 | 20.8% | 28 177 | 83.7% | 13 437 | 82.3% | -47.8% |
| В | Bergrivier | WC013 | 51 039 | 52 110 | 20 520 | 40.2% | 10 304 | 20.2% | 9 751 | 18.7% | 40 575 | 77.9% | 8 500 | 74.5% | 14.7% |
| В | Saldanha Bay | WC014 | 172 918 | 173 428 | 150 520 | 87.0% | 9 203 | 5.3% | 9 183 | 5.3% | 168 906 | 97.4% | 9 292 | 88.6% | -1.2% |
| В | Swartland | WC015 | 151 150 | 174 529 | 35 035 | 23.2% | 17 725 | 11.7% | 19 009 | 10.9% | 71 769 | 41.1% | 21 429 | 54.1% | -11.3% |
| С | West Coast | DC1 | 73 573 | 73 573 | 26 805 | 36.4% | 22 495 | 30.6% | 17 439 | 23.7% | 66 739 | 90.7% | 30 888 | 86.8% | -43.5% |
| | Total West Coast | | 577 007 | 623 873 | 272 994 | 47.3% | 88 143 | 15.3% | 78 614 | 12.6% | 439 752 | 70.5% | 93 557 | 72.7% | -16.0% |
| В | Witzenberg | WC022 | 58 007 | 58 820 | 49 338 | 85.1% | 2 133 | 3.7% | 2 554 | 4.3% | 54 025 | 91.8% | 1 829 | 3.1% | 39.6% |
| В | Drakenstein | WC023 | 217 315 | 217 628 | 190 321 | 87.6% | 10 998 | 5.1% | 5 287 | 2.4% | 206 607 | 94.9% | 973 | 86.2% | 443.5% |
| В | Stellenbosch | WC024 | 296 922 | 301 127 | 264 647 | 89.1% | 10 914 | 3.7% | 8 841 | 2.9% | 284 403 | 94.4% | 19 304 | 109.0% | -54.2% |
| В | Breede Valley | WC025 | 119 435 | 119 093 | 33 901 | 28.4% | 23 478 | 19.7% | 39 126 | 32.9% | 96 505 | 81.0% | 25 020 | 87.4% | 56.4% |
| В | Langeberg | WC026 | 70 630 | 69 257 | 47 019 | 66.6% | 11 286 | 16.0% | 9 255 | 13.4% | 67 560 | 97.5% | 10 460 | 95.3% | -11.5% |
| С | Cape Winelands DM | DC2 | 202 461 | 202 412 | 88 743 | 43.8% | 69 909 | 34.5% | 52 561 | 26.0% | 211 214 | 104.3% | 50 543 | 102.7% | 4.0% |
| | Total Cape Winelands | | 964 770 | 968 336 | 673 970 | 69.9% | 128 719 | 13.3% | 117 625 | 12.1% | 920 314 | 95.0% | 108 129 | 91.5% | 8.8% |
| В | Theewaterskloof | WC031 | 189 277 | 192 317 | 62 834 | 33.2% | 47 591 | 25.1% | 36 632 | 19.0% | 147 057 | 76.5% | 39 356 | 67.3% | -6.9% |
| В | Overstrand | WC032 | 147 919 | 148 772 | 38 756 | 26.2% | 37 021 | 25.0% | 36 700 | 24.7% | 112 478 | 75.6% | 18 062 | 74.0% | 103.2% |
| В | Cape Agulhas | WC033 | 95 176 | 41 943 | 51 074 | 53.7% | 11 980 | 12.6% | 16 516 | 39.4% | 79 569 | 189.7% | 6 457 | 43.3% | 155.8% |
| В | Swellendam | WC034 | 31 232 | 33 353 | 26 821 | 85.9% | 481 | 1.5% | (598) | -1.8% | 26 705 | 80.1% | 690 | 41.5% | -186.7% |
| С | Overberg | DC3 | 52 170 | 53 001 | 21 069 | 40.4% | 16 322 | 31.3% | 1 713 | 3.2% | 39 104 | 73.8% | 11 532 | 86.7% | -85.1% |
| | Total Overberg | | 515 774 | 469 387 | 200 554 | 38.9% | 113 395 | 22.0% | 90 963 | 19.4% | 404 913 | 86.3% | 76 097 | 66.2% | 19.5% |
| В | Kannaland | WC041 | 15 997 | 16 435 | 11 975 | 74.9% | (1 443) | -9.0% | 3 249 | 19.8% | 13 781 | 83.9% | 446 | 62.8% | 628.4% |
| В | Hessequa | WC042 | 72 134 | 72 534 | 59 291 | 82.2% | 4 481 | 6.2% | 4 563 | 6.3% | 68 334 | 94.2% | 3 708 | 93.5% | 23.0% |
| В | Mossel Bay | WC043 | 89 808 | 91 325 | 84 481 | 94.1% | 1 658 | 1.8% | 1 562 | 1.7% | 87 702 | 96.0% | 1 320 | 97.6% | 18.3% |
| В | George | WC044 | 213 235 | 208 443 | 164 310 | 77.1% | 4 760 | 2.2% | 3 938 | 1.9% | 173 008 | 83.0% | 5 097 | 79.0% | -22.7% |
| В | Oudtshoorn | WC045 | 53 367 | 53 367 | 53 330 | 99.9% | 302 | 0.6% | (4) | 0.0% | 53 628 | 100.5% | | 0.0% | 0.0% |
| В | Bitou | WC047 | 95 062 | 99 877 | 96 812 | 101.8% | 1 138 | 1.2% | 726 | 0.7% | 98 676 | 98.8% | (577) | 98.5% | -225.9% |
| В | Knysna | WC048 | 166 943 | 161 289 | 153 274 | 91.8% | 1 642 | 1.0% | 1 008 | 0.6% | 155 924 | 96.7% | 7 605 | 93.8% | -86.7% |
| С | Eden | DC4 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eden | | 706 547 | 703 271 | 623 473 | 88.2% | 12 538 | 1.8% | 15 042 | 2.1% | 651 053 | 92.6% | 17 600 | 89.9% | -14.5% |
| В | Laingsburg | WC051 | 4 356 | 4 574 | 4 726 | 108.5% | 2 894 | 66.4% | (2 581) | -56.4% | 5 039 | 110.2% | 1 086 | 248.8% | -337.7% |
| В | Prince Albert | WC052 | 34 344 | 34 344 | 1 168 | 3.4% | 2 158 | 6.3% | 14 682 | 42.8% | 18 008 | 52.4% | 5 185 | 51.0% | 183.2% |
| В | Beaufort West | WC053 | 29 173 | 31 144 | 24 455 | 83.8% | 1 104 | 3.8% | 3 485 | 11.2% | 29 044 | 93.3% | 222 | 88.8% | 1470.3% |
| С | Central Karoo | DC5 | 5 733 | 6 790 | 7 697 | 134.3% | 5 019 | 87.5% | 4 706 | 69.3% | 17 422 | 256.6% | 4 044 | 117.4% | 16.4% |
| <u> </u> | Total Central Karoo | | 73 606 | 76 852 | 38 046 | 51.7% | 11 174 | 15.2% | 20 292 | 26.4% | 69 513 | 90.5% | 10 537 | 94.0% | 92.6% |
| - | Total Western Cape | | 13 767 190 | 13 761 068 | 4 889 064 | 35.5% | 2 890 069 | 21.0% | 3 447 113 | 25.0% | 11 226 246 | 81.6% | 2 712 653 | 79.3% | 27.1% |
| | Total National | | 79 677 350 | 85 891 942 | 28 654 719 | 36.0% | 22 648 251 | 28.4% | 21 855 965 | 25.4% | 73 158 935 | 85.2% | 16 670 701 | 79.4% | 31.1% |

Source: National Treasury Local Government Database

| | STATEMENT OF OPE | | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|---|------------------------|----------------|----------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Corporate Services | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 9 477 | 11 557 | 1 791 | 18.9% | 970 | 10.2% | 1 113 | 9.6% | 3 874 | 33.5% | 215 | 3.0% | 417.4% |
| Α | Nelson Mandela Bay | NMA | 10 654 | 19 790 | 2 316 | 21.7% | 4 577 | 43.0% | 3 709 | 18.7% | 10 603 | 53.6% | 5 130 | 55.4% | -27.7% |
| | Total Metros | | 20 131 | 31 346 | 4 107 | 20.4% | 5 548 | 27.6% | 4 822 | 15.4% | 14 477 | 46.2% | 5 345 | 39.4% | -9.8% |
| В | Camdeboo | EC101 | 605 | 609 | 241 | 39.9% | 128 | 21.2% | 68 | 11.2% | 437 | 71.8% | 80 | 87.9% | -14.5% |
| В | Blue Crane Route | EC102 | 8 | 182 | 90 | 1122.9% | 55 | 686.4% | 57 | 31.2% | 202 | 110.7% | 39 | 1788.0% | 44.8% |
| В | Ikwezi | EC103 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makana | EC104 | 3 687 | | 385 | 10.4% | 245 | 6.6% | (129) | 0.0% | 500 | 0.0% | 528 | 4.6% | -124.5% |
| В | Ndlambe | EC105 | 139 162 | 139 162 | 22 381 | 16.1% | 22 178 | 15.9% | 21 127 | 15.2% | 65 686 | 47.2% | 16 043 | 41.3% | 31.7% |
| В | Sundays River Valley | EC106 | | | 149 | 0.0% | 104 | 0.0% | (146) | 0.0% | 107 | 0.0% | 44 | 84.2% | -427.8% |
| В | Baviaans | EC107 | 151 | 151 | 23 | 15.0% | 25 | 16.7% | 15 | 9.7% | 62 | 41.3% | 25 | 294.8% | -42.4% |
| В | Kouga | EC108 | 50 301 | 50 530 | 165 | 0.3% | 349 | 0.7% | 124 | 0.2% | 638 | 1.3% | 80 | 65.9% | 54.3% |
| В | Kou-Kamma | EC109 | | 2 045 | 12 | 0.0% | 12 | 0.0% | 76 | 3.7% | 100 | 4.9% | 4 | 3.0% | 1814.9% |
| С | Cacadu | DC10 | | 2 847 | 1 600 | 0.0% | 801 | 0.0% | 674 | 23.7% | 3 075 | 108.0% | 458 | 0.0% | 47.4% |
| | Total Cacadu | | 193 914 | 195 526 | 25 045 | 12.9% | 23 896 | 12.3% | 21 866 | 11.2% | 70 807 | 36.2% | 17 302 | 39.1% | 26.4% |
| В | Mbhashe | EC121 | 540 | 540 | 54 | 10.0% | 122 | 22.7% | 231 | 42.8% | 407 | 75.5% | 26 | 59.0% | 772.3% |
| В | Mnquma | EC122 | 1 200 | 5 862 | 5 | 0.4% | 672 | 56.0% | 150 | 2.6% | 826 | 14.1% | 913 | 117.8% | -83.6% |
| В | Great Kei | EC123 | 350 | 291 | 90 | 25.8% | 1 | 0.2% | | 0.0% | 91 | 31.3% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | | 0.0% | 24 | 0.0% | | 0.0% | 24 | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | 40 | 40 | 488 | 1220.6% | 56 | 139.6% | 19 | 48.1% | 563 | 1408.2% | 9 | 295.7% | 106.2% |
| В | Nkonkobe | EC127 | 13 458 | 13 458 | 73 | 0.5% | 53 | 0.4% | 46 | 0.3% | 172 | 1.3% | 36 | 89.8% | 29.0% |
| В | Nxuba | EC128 | 7 175 | 7 175 | 1 844 | 25.7% | 848 | 11.8% | 724 | 10.1% | 3 416 | 47.6% | 1 466 | 60.3% | -50.6% |
| С | Amathole | DC12 | 90 301 | 90 301 | 32 001 | 35.4% | 26 481 | 29.3% | 21 683 | 24.0% | 80 165 | 88.8% | 21 545 | 26.6% | 0.6% |
| | Total Amathole | | 113 064 | 117 667 | 34 555 | 30.6% | 28 257 | 25.0% | 22 853 | 19.4% | 85 666 | 72.8% | 23 995 | 37.3% | -4.8% |
| В | Inxuba Yethemba | EC131 | 363 | 363 | 36 | 10.0% | 15 | 4.0% | 887 | 244.5% | 938 | 258.5% | 29 | 33.1% | 3010.6% |
| В | Tsolwana | EC132 | 5 428 | 5 428 | 1 906 | 35.1% | 488 | 9.0% | 177 | 3.3% | 2 571 | 47.4% | 2 579 | 158.1% | -93.1% |
| В | Inkwanca | EC133 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lukhanji | EC134 | 873 | 947 | 30 | 3.4% | 4 | 0.4% | 2 | 0.2% | 35 | 3.7% | 3 | 52.1% | -43.7% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 0 | 22 | 66 | 26498.4% | 0 | 158.0% | | 0.0% | 67 | 297.8% | 89 | | -100.0% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 130 | 130 | | 0.5% | 1 | 0.5% | 47 | 36.3% | 49 | 37.4% | 69 | | -31.2% |
| С | Chris Hani | DC13 | | | 22 992 | 0.0% | 1 233 | 0.0% | (69 | 0.0% | 24 157 | 0.0% | 92 | 0.0% | -174.6% |
| | Total Chris Hani | 50444 | 6 795 | 6 891 | 25 031 | 368.4% | 1 741 | 25.6% | 1 045 | 15.2% | 27 816 | 403.7% | 2 861 | 204.7% | -63.5% |
| В | Elundini | EC141 EC142 | 4 091 | - 56 | 967 | 0.0% 23.6% | 1 828 | 0.0% 20.2% | (0) 95 | 0.0% 168.6% | 1 889 | 0.0% 3362.8% | 382 | 0.0% 4519.8% | 0.0% -75.2% |
| В | Senqu | | 4 091 1 783 | | 967 501 | | | | | | | | | | |
| B | Maletswai Gariep | EC143 EC144 | 1 /83 | 2 368 1 932 | 501 479 | 28.1% 24.8% | 496 123 | 27.8% 6.4% | 436 | 18.4% 0.1% | 1 433 | 60.5% 31.2% | 428 97 | 0.0% 5.8% | 1.9% -98.7% |
| C | Joe Gqabi | DC14 | 166 712 | 167 258 | 42 070 | 24.8% | 65 641 | 39.4% | 18 735 | 11.2% | 126 447 | 75.6% | 28 638 | 69.1% | -98.7% |
| C | Total Joe Ggabi | DC14 | 174 516 | 171 615 | 44 017 | 25.2% | 67 089 | 39.4% | 19 267 | 11.2% | 130 373 | 75.0% | 29 545 | 70.6% | -34.8% |
| R | Ngquza Hills | EC153 | 32 | 1/1013 | 44 017 | 0.0% | 07 009 | 0.0% | 19 207 | 0.0% | 130 373 | 0.0% | 29 343 | 0.0% | -34.6% |
| В | Port St Johns | EC154 | 32 | | 47 | 0.0% | (221) | 0.0% | (223) | 0.0% | (397) | 0.0% | (26 | 0.0% | 762.6% |
| B | Nyandeni | EC155 | 500 | 500 | 113 | 22.6% | 10 | 1.9% | 192 | 38.4% | 314 | 62.9% | 116 | 49.7% | 65.2% |
| R | Mhlontlo | EC156 | 13 362 | 16 570 | 2 661 | 19.9% | 2 315 | 17.3% | 1 588 | 9.6% | 6 564 | 39.6% | 3 036 | 24.9% | -47.7% |
| R | King Sabata Dalindyebo | EC157 | 1 911 | 10 370 | 727 | 38.1% | (352) | -18.4% | 122 | 0.0% | 498 | 0.0% | (780) | -10.3% | -115.7% |
| C | O .R. Tambo | DC15 | 66 735 | 69 312 | ,21 | 0.0% | (332) | 0.0% | 122 | 0.0% | 470 | 0.0% | (700) | 0.0% | 0.0% |
| ľ | Total O .R. Tambo | 50.0 | 82 541 | 86 382 | 3 548 | 4.3% | 1 752 | 2.1% | 1 680 | 1.9% | 6 980 | 8.1% | 2 411 | 4.2% | -30.3% |
| В | Matatiele | EC441 | 1 600 | 1 600 | 33 | 2.1% | 231 | 14.4% | 24 | 1.5% | 287 | 18.0% | 97 | 63.7% | -75.5% |
| В | Umzimvubu | EC442 | 370 | 455 | 56 | 15.0% | 60 | 16.1% | | 0.0% | 115 | 25.3% | | 16.1% | 0.0% |
| В | Mbizana | EC443 | 27 879 | 28 271 | 4 477 | 16.1% | 1 131 | 4.1% | 14 | 0.0% | 5 621 | 19.9% | 2 187 | 49.9% | -99.4% |
| В | Ntabankulu | EC444 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Alfred Nzo | | 29 849 | 30 326 | 4 565 | 15.3% | 1 421 | 4.8% | 37 | 0.1% | 6 023 | 19.9% | 2 284 | 49.6% | -98.4% |
| Г | Total Eastern Cape | | 620 810 | 639 752 | 140 869 | 22.7% | 129 704 | 20.9% | 71 570 | 11.2% | 342 143 | 53.5% | 83 744 | 45.7% | -14.5% |

| | STATEMENT OF OF | PERATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|----------|------------------------|----------------|--------------|--------------|----------------|----------------|-------------|---------------|--------------|-----------------|------------------|----------------|------------|-----------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Corporate Services | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 171 984 | 171 984 | 1 824 | 1.1% | 2 337 | 1.4% | (5 411) | -3.1% | (1 250) | -0.7% | 4 276 | 31.4% | -226.5% |
| | Total Metros | | 171 984 | 171 984 | 1 824 | 1.1% | 2 337 | 1.4% | (5 411) | -3.1% | (1 250) | -0.7% | 4 276 | 31.4% | -226.5% |
| В | Letsemeng | FS161 | 654 | 1 005 | 984 | 150.4% | 45 | 6.9% | 36 | 3.5% | 1 065 | 105.9% | 225 | 83.1% | -84.2% |
| В | Kopanong | FS162 | 1 080 | 1 080 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 16 220 | 11 865 | 1 067 | 6.6% | 6 | 0.0% | 2 | 0.0% | 1 076 | 9.1% | 8 | 0.6% | -75.5% |
| В | Naledi (Fs) | FS164 | 3 692 | 3 692 | 2 000 | 54.2% | 2 734 | 74.1% | 1 154 | 31.3% | 5 889 | 159.5% | 1 292 | 57.1% | -10.7% |
| С | Xhariep | DC16 | 15 177 | 15 051 | 7 622 | 50.2% | 5 831 | 38.4% | 2 859 | 19.0% | 16 313 | 108.4% | 3 003 | 34.7% | -4.8% |
| | Total Xhariep | FCADA | 36 824 | 32 693 | 11 673 | 31.7% | 8 618 | 23.4% | 4 051 | 12.4% | 24 343 | 74.5% | 4 529 | 29.7% | -10.5% |
| В | Masilonyana | FS181 | 20/5 | 20/5 | (760) 1 424 | 0.0% | (696) | 0.0% | (764) 851 | 0.0% | (2 220) 3 412 | 0.0% | 2 116 | 0.0% | -136.1% -6.5% |
| В | Tokologo Tswelopele | FS182 FS183 | 3 865 965 | 3 865 965 | 583 | 36.8% 60.4% | 1 137 86 | 29.4% 8.9% | 851 | 22.0% 0.0% | 3 412 668 | 88.3% 69.3% | 910 26 | 184.8% 54.5% | -6.5% |
| B | Matjhabeng | FS184 | 900 | 900 | 303 | 0.0% | 00 | 0.9% | | 0.0% | 000 | 0.0% | 20 | 0.0% | 0.0% |
| B | Nala | FS185 | 1 | 253 | 104 | 10429.3% | 14 | 1363.7% | 31 | 12.2% | 149 | 58.8% | 16 | 0.0% | 93.7% |
| C | Lejweleputswa | DC18 | . ' | 233 | 104 | 0.0% | | 0.0% | 32 | 0.0% | 32 | 0.0% | 133 | 0.0% | -75.6% |
| ľ | Total Lejweleputswa | DOTO | 4 832 | 5 084 | 1 351 | 28.0% | 541 | 11.2% | 150 | 3.0% | 2 042 | 40.2% | 3 200 | 288.8% | -95.3% |
| В | Setsoto | FS191 | 8 488 | 8 488 | 182 | 28.0% | 70 | 0.8% | 147 | 1.7% | 400 | 40.2% | 504 | 5.1% | -70.7% |
| В | Dihlabeng | FS192 | 29 250 | 29 250 | 656 | 2.2% | 1 012 | 3.5% | 769 | 2.6% | 2 437 | 8.3% | 576 | 0.9% | 33.4% |
| В | Nketoana | FS193 | | | 119 | 0.0% | 89 | 0.0% | 101 | 0.0% | 308 | 0.0% | 31 | 5.0% | 230.0% |
| В | Maluti-a-Phofung | FS194 | | 60 | 187 | 0.0% | | 0.0% | | 0.0% | 187 | 312.2% | 245 | 304.2% | -100.0% |
| В | Phumelela | FS195 | 3 806 | 3 806 | 156 | 4.1% | 434 | 11.4% | 88 | 2.3% | 677 | 17.8% | 126 | 22.2% | -30.7% |
| В | Mantsopa | FS196 | 21 688 | 21 688 | 1 717 | 7.9% | 2 934 | 13.5% | 1 478 | 6.8% | 6 128 | 28.3% | 233 | 6.5% | 532.8% |
| С | Thabo Mofutsanyana | DC19 | 17 578 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Thabo Mo | ofutsanyana | 80 809 | 63 291 | 3 018 | 3.7% | 4 538 | 5.6% | 2 582 | 4.1% | 10 138 | 16.0% | 1 715 | 1.9% | 50.6% |
| В | Moqhaka | FS201 | | | 1 307 | 0.0% | 232 | 0.0% | 193 | 0.0% | 1 732 | 0.0% | 275 | 0.0% | -29.6% |
| В | Ngwathe | FS203 | 1 515 | 1 515 | 65 | 4.3% | 29 | 1.9% | 3 | 0.2% | 96 | 6.3% | 74 | 3.8% | -96.3% |
| В | Metsimaholo | FS204 | 7 582 | 7 582 | 273 | 3.6% | 621 | 8.2% | 377 | 5.0% | 1 272 | 16.8% | 471 | 27.9% | -20.0% |
| В | Mafube | FS205 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Fezile Dabi | | 9 096 | 9 096 | 1 646 | 18.1% | 882 | 9.7% | 573 | 6.3% | 3 100 | 34.1% | 820 | 43.0% | -30.1% |
| <u> </u> | Total Free State | | 303 545 | 282 149 | 19 512 | 6.4% | 16 915 | 5.6% | 1 946 | 0.7% | 38 373 | 13.6% | 14 540 | 14.7% | -86.6% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 119 221 | 36 390 | 5 450 | 4.6% | 16 454 | 13.8% | (7 747) | -21.3% | 14 158 | 38.9% | 11 886 | 70.7% | -165.2% |
| A | City Of Johannesburg | JHB | 271 377 | 252 377 | 23 559 | 8.7% | 51 563 | 19.0% | 107 464 | -21.3% 42.6% | 182 586 | 72.3% | 58 259 | 44.1% | -105.2% 84.5% |
| A | City Of Tshwane | TSH | 7 316 091 | 300 271 | 33 890 | 0.5% | 31 787 | 0.4% | 46 565 | 15.5% | 112 242 | 37.4% | 1 970 438 | 87.1% | -97.6% |
| ^ | Total Metros | 1311 | 7 706 690 | 589 038 | 62 899 | 0.8% | 99 804 | 1.3% | 146 282 | 24.8% | 308 985 | 52.5% | 2 040 583 | 85.4% | -92.8% |
| В | Emfuleni | GT421 | 1 100 | 1 100 | 471 | 42.8% | 27,004 | 0.2% | 804 | 73.1% | 1 277 | 116.1% | 100 | 57.1% | 700.1% |
| В | Midvaal | GT422 | 3 953 | 4 387 | 1 363 | 34.5% | 1 017 | 25.7% | 851 | 19.4% | 3 231 | 73.7% | 391 | 71.5% | 117.8% |
| В | Lesedi | GT423 | 10 976 | 8 819 | 363 | 3.3% | 294 | 2.7% | 2 747 | 31.2% | 3 405 | 38.6% | 303 | 33.2% | 807.8% |
| С | Sedibeng | DC42 | 21 303 | 20 497 | 4 692 | 22.0% | 4 535 | 21.3% | 3 838 | 18.7% | 13 066 | 63.7% | 3 606 | 64.3% | 6.4% |
| | Total Sedibeng | | 37 332 | 34 803 | 6 890 | 18.5% | 5 849 | 15.7% | 8 241 | 23.7% | 20 979 | 60.3% | 4 400 | 60.3% | 87.3% |
| В | Mogale City | GT481 | 7 706 | 15 185 | 1 194 | 15.5% | 3 333 | 43.3% | 4 481 | 29.5% | 9 009 | 59.3% | 2 134 | 55.4% | 110.0% |
| В | Randfontein | GT482 | 4 659 | - | 376 | 8.1% | 176 | 3.8% | 473 | 0.0% | 1 025 | 0.0% | 773 | 52.9% | -38.8% |
| В | Westonaria | GT483 | - | - | 66 | 0.0% | 134 | 0.0% | 78 | 0.0% | 277 | 0.0% | 178 | 0.0% | -56.0% |
| В | Merafong City | GT484 | 635 | 2 507 | 291 | 45.8% | 192 | 30.2% | 209 | 8.4% | 692 | 27.6% | 391 | 73.5% | -46.4% |
| С | West Rand | DC48 | 2 596 | 2 688 | 877 | 33.8% | 703 | 27.1% | 635 | 23.6% | 2 215 | 82.4% | 726 | 94.3% | -12.5% |
| L | Total West Rand | | 15 595 | 20 379 | 2 802 | 18.0% | 4 538 | 29.1% | 5 878 | 28.8% | 13 218 | 64.9% | 4 202 | 64.2% | 39.9% |
| | Total Gauteng | | 7 759 617 | 644 220 | 72 591 | 0.9% | 110 190 | 1.4% | 160 401 | 24.9% | 343 182 | 53.3% | 2 049 185 | 85.3% | -92.2% |

| | STATEMENT OF OPERATING | REVE | NUE FOR | THE 3rd Qu | uarter End | ed 31 Marc | h 2014 | | | | | | | | |
|--------|------------------------|----------------|----------|------------|-------------|----------------|-------------|---------------|------------|---------------|---------------|-----------------------|--------------|-----------------------|---------------------------|
| | | | Bud | get | First Quart | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Corporate Services | | | | | | | | | | | | | | 2013/14 |
| | | Ī | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| | R thousands Co | ode | | | | | | | | | | budget | | buuget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini ET | TH | 243 555 | 234 329 | 45 773 | 18.8% | 53 325 | 21.9% | 48 344 | 20.6% | 147 442 | 62.9% | 42 715 | 59.1% | 13.2% |
| | Total Metros | | 243 555 | 234 329 | 45 773 | 18.8% | 53 325 | 21.9% | 48 344 | 20.6% | 147 442 | 62.9% | 42 715 | 59.1% | 13.2% |
| В | | ZN211 | 19 028 | 20 320 | 2 362 | 12.4% | 192 | 1.0% | | 0.0% | 2 555 | 12.6% | | 0.0% | 0.0% |
| В | Umdoni KZ | ZN212 | 4 557 | 4 557 | 608 | 13.3% | 919 | 20.2% | 1 182 | 25.9% | 2 708 | 59.4% | 43 | 7.2% | 2647.0% |
| В | Umzumbe KZ | ZN213 | 55 115 | 49 525 | 9 867 | 17.9% | 13 211 | 24.0% | 18 275 | 36.9% | 41 353 | 83.5% | 10 217 | 69.2% | 78.9% |
| В | uMuziwabantu KZ | ZN214 | 4 574 | 3 427 | 2 088 | 45.6% | 1 339 | 29.3% | | 0.0% | 3 427 | 100.0% | 2 157 | 89.2% | -100.0% |
| В | Ezinqoleni KZ | ZN215 | 15 494 | | 5 | 0.0% | 3 | 0.0% | 1 | 0.0% | 10 | 0.0% | 65 | 164.7% | -97.8% |
| В | | ZN216 | 3 166 | 3 166 | 441 | 13.9% | 1 075 | 34.0% | 331 | 10.5% | 1 847 | 58.3% | 1 765 | 136.2% | -81.2% |
| С | Ugu DC | C21 | 600 | 725 | 173 | 28.8% | 3 | 0.4% | 0 | 0.0% | 176 | 24.3% | 486 | 97.5% | -99.9% |
| | Total Ugu | | 102 534 | 81 719 | 15 544 | 15.2% | 16 742 | 16.3% | 19 789 | 24.2% | 52 075 | 63.7% | 14 733 | 76.2% | 34.3% |
| В | | ZN221 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | 9 | ZN222 | 3 383 | 2 521 | 912 | 27.0% | 748 | 22.1% | 726 | 28.8% | 2 385 | 94.6% | 787 | 111.8% | -7.8% |
| В | • | ZN223 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 27 | 0.0% | -100.0% |
| B B | | ZN224 ZN225 | 2 ((1 | 7 558 | 37 1 028 | 0.0% 28.1% | 30 (299) | 0.0% -8.2% | 1 989 | 0.0% 26.3% | 72 2 717 | 0.0% 36.0% | 24 3 179 | 2088.1% 172.4% | -76.0% -37.5% |
| В | | ZN225 ZN226 | 3 661 | / 558 | 2 162 | 0.0% | 1 472 | -8.2% | 1 989 | 26.3% | 3 635 | 0.0% | 3 179 153 | 0.0% | -37.5% |
| В | | ZN220 ZN227 | 940 | 940 | 2 102 | 22.4% | 86 | 9.2% | 23 | 2.5% | 320 | 34.1% | 13 | 96.0% | 77.0% |
| С | | C22 | 52 624 | 52 958 | 166 | 0.3% | 1 | 0.0% | 23 | 0.0% | 166 | 0.3% | 13 | 0.0% | -100.0% |
| | Total uMgungundlovu | 022 | 60 607 | 63 977 | 4 516 | 7.5% | 2 037 | 3.4% | 2 743 | 4.3% | 9 297 | 14.5% | 4 184 | 157.4% | -34.4% |
| В | | ZN232 | 9 983 | 2 196 | 1 095 | 11.0% | 36 | 0.4% | 39 | 1.8% | 1 169 | 53.3% | 30 | 6.1% | 27.8% |
| В | | ZN233 | 653 | 514 | 514 | 78.7% | 11 | 1.7% | | 0.0% | 525 | 102.2% | 18 | 106.8% | -100.0% |
| В | Umtshezi KZ | ZN234 | 278 | 565 | 5 362 | 1928.6% | 686 | 246.7% | 137 | 24.3% | 6 185 | 1094.5% | 4 608 | 3627.2% | -97.0% |
| В | Okhahlamba KZ | ZN235 | | | 4 | 0.0% | 14 | 0.0% | 9 | 0.0% | 27 | 0.0% | 32 | 181.8% | -71.5% |
| В | Imbabazane KZ | ZN236 | 15 065 | | | 0.0% | | 0.0% | 1 102 | 0.0% | 1 102 | 0.0% | | 0.0% | 0.0% |
| С | Uthukela DC | C23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Uthukela | | 25 979 | 3 275 | 6 974 | 26.8% | 747 | 2.9% | 1 287 | 39.3% | 9 008 | 275.1% | 4 688 | 54.7% | -72.5% |
| В | | ZN241 | 23 | 23 | 5 | 23.3% | 4 | 17.0% | 4 | 16.6% | 13 | 56.9% | 7 | 52.6% | -45.4% |
| В | | ZN242 | - | | 136 | 0.0% | 89 | 0.0% | 126 | 0.0% | 351 | 0.0% | 230 | 0.0% | -45.0% |
| В | • | ZN244 | | | 28 | 0.0% | 26 | 0.0% | 31 | 0.0% | 85 | 0.0% | | 0.0% | 0.0% |
| В | | ZN245 | | | 126 | 0.0% | 126 | 0.0% | 1 855 | 0.0% | 2 107 | 0.0% | 91 | 41.7% | 1938.5% |
| С | | C24 | 475 | 239 | 51 | 10.7% | 111 | 23.3% | 40 | 16.6% | 201 | 84.0% | 62 | 58.4% | -35.8% |
| | Total Umzinyathi | ZN252 | 498 | 262 | 346 | 69.5% | 355 | 71.4% | 2 056 | 785.1% | 2 758 | 1052.9% | 390 | 122.6% | 427.7% |
| B B | | ZN252 ZN253 | 99 826 | 101 055 | 34 827 | 34.9% 41.7% | 20 362 | 20.4% 5.9% | 33 142 | 32.8% 7.9% | 88 331 | 87.4% 55.5% | | 0.0% 61.1% | 0.0% -12.0% |
| В | 9 | ZN254 | 2 | 2 | 31 706 | 0.0% | 2 885 | 0.0% | 1 881 | 0.0% | 36 472 | 0.0% | 20 415 | 20888.9% | -90.8% |
| С | | C25 | 110 | 443 | 141 | 128.2% | 2 000 | 73.6% | 75 | 17.0% | 297 | 67.2% | 1 303 | 255.1% | -94.2% |
| _ | Total Amajuba | 020 | 99 938 | 101 500 | 66 674 | 66.7% | 23 328 | 23.3% | 35 099 | 34.6% | 125 101 | 123.3% | 21 718 | 37.3% | 61.6% |
| В | | ZN261 | | 101 300 | 33 | 0.0% | (4) | 0.0% | 1 076 | 0.0% | 1 105 | 0.0% | 1 313 | 0.0% | -18.0% |
| В | | ZN262 | 13 517 | 13 935 | 4 789 | 35.4% | 4 557 | 33.7% | 160 | 1.1% | 9 506 | 68.2% | 3 284 | 86.2% | -95.1% |
| В | | ZN263 | 2 053 | 306 | 124 | 6.0% | 30 | 1.5% | 420 | 137.2% | 574 | 187.5% | 224 | 103.3% | 87.5% |
| В | Nongoma KZ | ZN265 | 180 | 41 | 12 | 6.7% | 12 | 6.6% | | 0.0% | 24 | 58.4% | 29 | 108.6% | -100.0% |
| В | Ulundi KZ | ZN266 | 1 000 | | | 0.0% | | 0.0% | 600 | 0.0% | 600 | 0.0% | 37 | 54.7% | 1542.9% |
| С | Zululand DC | C26 | - | 264 | 93 | 0.0% | | 0.0% | 180 | 68.3% | 273 | 103.5% | 9 200 | 62.9% | -98.0% |
| | Total Zululand | | 16 749 | 14 546 | 5 051 | 30.2% | 4 595 | 27.4% | 2 436 | 16.7% | 12 082 | 83.1% | 14 086 | 87.3% | -82.7% |
| В | , , | ZN271 | - | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | | ZN272 | | 12 929 | 3 858 | 0.0% | 4 852 | 0.0% | 3 143 | 24.3% | 11 853 | 91.7% | 2 246 | 149.9% | 39.9% |
| В | 9 | ZN273 | | - | - | 0.0% | 4 | 0.0% | | 0.0% | 4 | 0.0% | | 0.0% | 0.0% |
| В | | ZN274 | | - | - | 0.0% | 7 | 0.0% | | 0.0% | 7 | 0.0% | 13 | 0.0% | -100.0% |
| B C | | ZN275 | 1 545 | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| L | * | C27 | 240 | 240 | 92 | 38.3% | | 0.0% | | 0.0% | 92 | 38.3% | | 0.0% | 0.0% |
| | Total Umkhanyakude | | 1 785 | 13 169 | 3 950 | 221.2% | 4 863 | 272.4% | 3 143 | 23.9% | 11 956 | 90.8% | 2 259 | 150.1% | 39.1% |

| _ | STATEMENT OF OPE | RATING REVE | | | | | | | | | | | | | |
|---|-------------------------------|------------------|------------|-----------|------------|-----------------|------------|---------------|------------|-------------------|-----------------|-------------------|--------------|-----------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Corporate Services | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | 1/71/004 | | | | | | | | | | | | | |
| В | Mfolozi uMhlathuze | KZN281 KZN282 | 9 909 | 11 584 | 1 806 | 0.0% 18.2% | 1 527 | 0.0% 15.4% | 2 682 | 0.0% 23.1% | 6 015 | 0.0% 51.9% | 3 070 | 0.0% 96.5% | 0.0% -12.6% |
| В | Ntambanana | KZN282 KZN283 | 4 466 | 11 584 | 1 806 | 0.0% | 1 52/ | 0.0% | 2 682 | 23.1% | 6015 | 0.0% | 3 0/0 | 96.5% | -12.6% |
| D | uMlalazi | KZN284 | 2 200 | 934 | 35 | 1.6% | 39 | 1.8% | 137 | 14.7% | 211 | 22.6% | 26 | 66.2% | 435.0% |
| D | Mthonjaneni | KZN285 | 2 200 | 934 | 35 | 0.8% | 39 | 3.0% | 13/ | 21.0% | 211 | 38.6% | 20 | 3.5% | 0.0% |
| R | Nkandla | KZN286 | 23 | | 54 | 0.0% | 62 | 0.0% | 130 | 0.0% | 246 | 0.0% | 112 | 0.0% | 15.5% |
| C | uThungulu | DC28 | | | | 0.0% | - 02 | 0.0% | 130 | 0.0% | 240 | 0.0% | 71 | 0.0% | -100.0% |
| Ŭ | Total uThungulu | 5020 | 16 598 | 12 562 | 1 896 | 11.4% | 1 629 | 9.8% | 2 949 | 23.5% | 6 474 | 51.5% | | 99.3% | -10.0% |
| R | Mandeni | KZN291 | 10 376 | 12 302 | 1 070 | 0.0% | 1 027 | 0.0% | 2 747 | 0.0% | 04/4 | 0.0% | 32/0 | 0.0% | 0.0% |
| В | KwaDukuza | KZN292 | 201 | 309 | 146 | 72.5% | 22 | 11.1% | 24 | 7.7% | 191 | 62.0% | 153 | 123.2% | -84.5% |
| В | Ndwedwe | KZN293 | | 1 144 | | 0.0% | 616 | 0.0% | 325 | 28.4% | 941 | 82.2% | 3 | 19.2% | 10743.2% |
| В | Maphumulo | KZN294 | | 10 113 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | iLembe | DC29 | 48 700 | 50 335 | 19 671 | 40.4% | 15 729 | 32.3% | 12 022 | 23.9% | 47 422 | 94.2% | (21 285) | -13.6% | -156.5% |
| | Total iLembe | | 48 900 | 61 901 | 19 816 | 40.5% | 16 367 | 33.5% | 12 371 | 20.0% | 48 554 | 78.4% | (21 129) | -12.1% | -158.6% |
| В | Ingwe | KZN431 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kwa Sani | KZN432 | | 787 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Kokstad | KZN433 | 100 | 255 | | 0.0% | | 0.0% | 139 | 54.5% | 139 | 54.5% | | 0.0% | 0.0% |
| В | Ubuhlebezwe | KZN434 | 2 085 | 1 760 | 61 | 2.9% | 102 | 4.9% | 633 | 35.9% | 795 | 45.2% | 77 | 34.1% | 719.4% |
| В | Umzimkhulu | KZN435 | 13 906 | 13 938 | 5 661 | 40.7% | 4 519 | 32.5% | 3 389 | 24.3% | 13 570 | 97.4% | 4 027 | 100.0% | -15.8% |
| С | Harry Gwala | DC43 | - | 969 | | 0.0% | (4 351) | 0.0% | | 0.0% | (4 351) | -449.3% | | 0.0% | 0.0% |
| | Total Harry Gwala | | 16 091 | 17 708 | 5 722 | 35.6% | 270 | 1.7% | 4 161 | 23.5% | 10 153 | 57.3% | 4 104 | 98.9% | 1.4% |
| | Total Kwazulu-Natal | | 633 234 | 604 948 | 176 262 | 27.8% | 124 258 | 19.6% | 134 380 | 22.2% | 434 900 | 71.9% | 91 026 | 55.4% | 47.6% |
| | | | | | | | | | | | | | | | |
| | LIMPOPO | | | | | | | | | | | | | | 40 804 |
| В | Greater Giyani | LIM331 | 1 027 | 511 | 20 | 2.0% | 60 | 5.9% | 119 | 23.2% | 199 | 39.0% | 80 | 22.4% | 48.7% |
| В | Greater Letaba | LIM332 LIM333 | . 0 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 LIM334 | 308 | 308 | 75 | 0.0% 24.4% | 53 | 17.1% | 264 58 | 57681.6% 18.8% | 264 186 | 57681.6% 60.3% | 72 | 3.9% | 0.0% -19.0% |
| В | Ba-Phalaborwa Maruleng | LIM334 LIM335 | 308 158 | 308 68 | 11 | 7.0% | 53 | 0.0% | 58 | 0.0% | 11 | 16.4% | 24 | 58.3% | -19.0% |
| 0 | Mopani | DC33 | 130 | 00 | " | 0.0% | | 0.0% | | 0.0% | - 11 | 0.0% | 24 | 0.0% | 0.0% |
| C | | DC33 | 1 492 | 887 | 106 | 7.1% | 113 | 7.6% | 440 | 49.7% | 660 | 74.4% | 176 | 32.1% | 150.9% |
| R | Total Mopani Musina | LIM341 | 890 | 890 | 100 | 0.0% | 113 | 0.0% | 440 | 0.0% | 000 | 0.0% | 31 | 0.0% | -100.0% |
| R | Mutale | LIM342 | 1 239 | 640 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 31 | 0.0% | 0.0% |
| B | Thulamela | LIM343 | 1 095 | 1 095 | 178 | 16.3% | 447 | 40.8% | 654 | 59.7% | 1 279 | 116.8% | 1 990 | 656.9% | -67.2% |
| В | Makhado | LIM344 | | 243 | 8 129 | 0.0% | 817 | 0.0% | 4 039 | 1662.3% | 12 985 | 5343.8% | 22 886 | 124.3% | -82.3% |
| C | Vhembe | DC34 | 60 896 | 60 968 | 9 469 | 15.5% | 7 935 | 13.0% | 59 968 | 98.4% | 77 372 | 126.9% | 11 006 | 109.6% | 444.9% |
| | Total Vhembe | | 64 120 | 63 836 | 17 777 | 27.7% | 9 198 | 14.3% | 64 661 | 101.3% | 91 636 | 143.5% | 35 913 | 121.4% | 80.0% |
| В | Blouberg | LIM351 | 691 | 441 | 46 | 6.7% | 5 | 0.7% | 30 | 6.8% | 81 | 18.3% | 9 | 0.9% | 235.9% |
| В | Aganang | LIM352 | 68 248 | 70 070 | 29 695 | 43.5% | 17 505 | 25.6% | | 0.0% | 47 200 | 67.4% | 1 377 | 25.8% | -100.0% |
| В | Molemole | LIM353 | 501 | 951 | 27 | 5.5% | | 0.0% | 586 | 61.7% | 614 | 64.5% | | 0.1% | 0.0% |
| В | Polokwane | LIM354 | 970 153 | 970 153 | 322 694 | 33.3% | 295 814 | 30.5% | 135 702 | 14.0% | 754 210 | 77.7% | 181 132 | 0.0% | -25.1% |
| В | Lepelle-Nkumpi | LIM355 | 157 605 | 174 006 | 57 495 | 36.5% | 46 641 | 29.6% | 40 189 | 23.1% | 144 326 | 82.9% | | 0.2% | 0.0% |
| С | Capricorn | DC35 | 59 212 | 144 153 | | 0.0% | 18 691 | 31.6% | 27 356 | 19.0% | 46 047 | 31.9% | | 0.0% | 0.0% |
| | Total Capricorn | | 1 256 410 | 1 359 775 | 409 958 | 32.6% | 378 656 | 30.1% | 203 865 | 15.0% | 992 478 | 73.0% | 182 518 | 207.4% | 11.7% |
| В | Thabazimbi | LIM361 | 2 024 | 2 544 | 181 | 8.9% | 116 | 5.8% | 40 | 1.6% | 337 | 13.2% | | 6.0% | 0.0% |
| В | Lephalale | LIM362 | 535 | 535 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 848 | 75.2% | -100.0% |
| В | Mookgopong | LIM364 | 115 | 115 | 16 | 13.8% | 16 | 14.0% | 14 | 11.8% | 46 | 39.6% | 18 | 43.7% | -23.3% |
| В | Modimolle | LIM365 | 415 | 407 | 14 | 3.4% | 2 | 0.4% | 567 | 139.5% | 583 | 143.4% | 178 | 57.5% | 218.8% |
| В | Bela Bela | LIM366 | 404 | 404 | 339 | 83.8% | 274 | | 137 | 33.8% | 750 | 185.5% | 377 | 121.9% | -63.7% |
| В | Mogalakwena | LIM367 | 14 090 | 15 905 | 6 747 | 47.9% | 14 863 | 105.5% | 19 995 | 125.7% | 41 605 | 261.6% | 1 536 | 56.9% | 1201.5% |
| С | Waterberg | DC36 | 100 | 100 | 23 | 22.9% | 11 | 10.9% | 72 | 72.4% | 106 | 106.1% | | 8.3% | 0.0% |
| | Total Waterberg | | 17 682 | 20 009 | 7 319 | 41.4% | 15 282 | 86.4% | 20 824 | 104.1% | 43 426 | 217.0% | 2 957 | 52.6% | 604.1% |
| В | Ephraim Mogale | LIM471 | 26 727 | 26 727 | 20 842 | 78.0% 284.0% | | 0.0% | 2 285 | 8.5% | 23 127 1 088 | 86.5% | 765 2 939 | 100.0% 80.6% | 198.7% |
| В | Elias Motsoaledi | LIM472 | 277 | 615 | 787 | | 254 | 91.6% | 48 | 7.8% | 1 088 | 177.1% | 2 939 | | -98.4% |
| В | Makhuduthamaga | LIM473 LIM474 | 20 759 | 20 759 | 8 516 | 0.0% 41.0% | | 0.0% 33.1% | 5 109 | 0.0% | 20 499 | 0.0% 98.7% | 6 967 | 0.0% 99.6% | 0.0% |
| Б | Fetakgomo Creator Tubatco | LIM474 LIM475 | 20 /59 | 20 /59 | 8 516 | 41.0% | 6 874 | 33.1% | 5 109 | 24.6% 0.0% | 20 499 | 98.7% | 6 967 | 99.6% | -26.7% -100.0% |
| C | Greater Tubatse Sekhukhune | DC47 | 69 155 | 69 155 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 41 | 0.0% | -100.0% |
| - | Total Sekhukhune | DC47 | 116 918 | 117 256 | 30 144 | 25.8% | 7 128 | 6.1% | 7 442 | 6.3% | 44 714 | 38.1% | 10 712 | 91.5% | -30.5% |
| - | Total Limpopo | | 1 456 623 | 1 561 762 | 465 305 | 25.8% 31.9% | 410 377 | 28.2% | 297 232 | 19.0% | 1 172 914 | 38.1% 75.1% | 232 277 | 157.7% | -30.5% 28.0% |
| | rotal Ellipopo | | 1 400 023 | 1 301 702 | -UU 3U3 | 31.776 | +10 3// | 20.2% | 271 232 | 17.0% | 1 1/2 714 | 73.176 | 232 211 | 137.776 | 20.076 |

| Composition | | STATEMENT OF OPERA | TING REVE | ENUE FOR | THE 3rd Q | | | | | | | | | | | |
|--|---|---|-----------|----------|-----------|-------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------------|
| Removaries Manage Adjusted Manage Adjusted Manage Manage Adjusted Manage | | | | Bud | get | First Quart | er 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| Recounts Cade | | Corporate Services | | | | | | | | | | | | | | |
| Recounts Cade | | , | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 1 |
| ### MFAMA_MAKA ### MFAMA_MAKA | | | | | | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | | Revenue | | |
| B Absolution | | R thousands | Code | | | | | | | | | | budget | | budget | |
| B Absolution | | | | | | | | | | | | | | | | |
| B Absolution | | | | | | | | | | | | | | | | |
| 8 Moderale MPSIZ 200 120 336 1678 330 1579 222 1813 600 7018 599 2935 2418 8 Herein Mercel MPSIZ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | MPUMALANGA | | | | | | | | | | | | | | |
| B Manyanch MP30 | В | Albert Luthuli | MP301 | 175 | 180 | 211 | 120.6% | 168 | 95.9% | (45) | -25.1% | 334 | 184.9% | 620 | 803.6% | -107.3% |
| 8 Perfect Seme (APF) | В | Msukaligwa | MP302 | 2 008 | 1 227 | 336 | 16.7% | 310 | 15.5% | 222 | 18.1% | 868 | 70.8% | 309 | 30.5% | -28.1% |
| B Letwis MPSIS 1729 1731 222 1137 103 222 1137 102 1137 102 1137 102 | В | Mkhondo | MP303 | - | 583 | 22 | 0.0% | 22 | 0.0% | 34 | 5.8% | 78 | 13.4% | 267 | 123.3% | -87.4% |
| 8 Deplesency MP106 175 1020 2 | В | Pixley Ka Seme (MP) | MP304 | - | 423 | 6 | 0.0% | 1 | 0.0% | 6 | 1.3% | 12 | 2.9% | 179 | 164.9% | -96.9% |
| B Count Needs | В | Lekwa | MP305 | 1 270 | 1 013 | 232 | 18.3% | 102 | 8.1% | | 0.0% | 335 | 33.0% | 8 976 | 46.3% | -100.0% |
| C Georgiannels CLO 77 | В | Dipaleseng | MP306 | 175 | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 2 | 0.0% | -100.0% |
| Total Cert Shanche | В | Govan Mbeki | MP307 | 1 028 | 1 028 | 299 | 29.1% | 127 | 12.3% | 12 | 1.1% | 438 | 42.6% | 5 850 | 18.5% | -99.8% |
| B Michard Regrey MP311 76 77 10 12.97 31 4.97 10 12.97 27 12.93 2.94 10 2.15 11.06 69 24.85 2.985 8 Sere Hamele MP313 89.211 92.859 16.078 18.08 15.095 18.98 18.98 48.64 47.08 80.69 38.98 10.078 18.08 18.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.98 47.095 18.99 47.095 18.99 1 | С | Gert Sibande | DC30 | 78 | 32 | 9 | 11.0% | 9 | 11.7% | 6 | 18.3% | 24 | 72.5% | 6 | 56.6% | 0.6% |
| B. Sover Throntone MP313 89 211 97.06 1706 1707 910.07 12.78 13 0.2% 12 0.7% 232 11.0% 06 22.28 5.88 5.80 s. Throntone MP314 89 211 97.89 10.00% 10.5% 10.5% 10.5% 10.5% 10.5% 10.5% 10.5% 10.5% 10.0% | | Total Gert Sibande | | 4 734 | 4 487 | 1 115 | 23.6% | 740 | 15.6% | 233 | 5.2% | 2 088 | 46.5% | 16 208 | 32.8% | -98.6% |
| B Severlamener MP313 | В | | MP311 | | | | | | | | | | | | | |
| B | В | Emalahleni (Mp) | MP312 | 1 706 | 1 706 | 217 | 12.7% | 3 | 0.2% | 12 | 0.7% | 232 | 13.6% | (9) | 29.4% | -238.5% |
| B Threshell-levial MP315 | В | Steve Tshwete | MP313 | 89 211 | 92 859 | 16 078 | 18.0% | 10 581 | 11.9% | 16 995 | 18.3% | 43 654 | 47.0% | 8 065 | 38.5% | 110.7% |
| B D J.S. Moreka MP316 | В | Emakhazeni | MP314 | - | 77 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| B D J.S. Moreka MP316 | В | Thembisile Hani | MP315 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Treat Managate 99.993 94.718 16.904 17.796 16.616 17.796 17.023 18.096 14.943 14.628 15.23 22.78 3.096 30.88 37.68 3 | В | Dr J.S. Moroka | MP316 | - | | | | | | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Trotal Nampale 99.992 94.718 15.204 17.995 12.096 35.06 37.08 | С | Nkangala | DC31 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B Thata-Cheves MP221 953 4/257 19 2 20% 336 37.48 533 8.3% 726 17.1% 11 0.0% 3249.0% B Monthelas MP222 32.6 47.307 25.46 6.7% 6.952 18.6% 67.5 20.0% 7 0.0% 20 0.0% 6.4 41050.0% 18.1% B Monthelas MP224 32.6 15.2% 15.2% 15.2% 17.2 | | - | | 90 993 | 94 718 | 16 304 | | 10 616 | | 17 023 | | 43 943 | | 16 523 | | |
| B Montheles MP122 378 289 447 307 25 460 47 78 69 502 18 8 | В | | MP321 | | | | | | | | | | | | | |
| B Unipind MP322 2 26 | В | | MP322 | 378 258 | | 25 466 | | 69 502 | | | -12.8% | | | 99 892 | | |
| B Michaeles MP324 3506 3506 2599 72,056 745 21,156 24,156 34,068 114,878 3271 112,778 373, 373 373, 373, 373, 374, 375, 375, 375, 375, 375, 375, 375, 375 | В | | | | - | 8 | | 5 | | 7 | | | | 6 | | |
| B Buthbuckidge MP325 | В | , | MP324 | 3 526 | 3 526 | 2 559 | 72.6% | 745 | 21.1% | 744 | | | 114.8% | 3 271 | 124 7% | -77.3% |
| C Ehlanzoni DC32 | В | | | | | | | | | | | | | | | |
| Total Ethanseni 387 721 440 048 2926 7.6% 71 805 18.5% 25.63 5.6% 126 76 27.6% 220 497 62.5% 88.4% Total Mpumalanga 483 448 599 253 46 714 9.7% 83 160 77.2% 42 919 7.7% 172793 30 97% 253 229 60.2% 43.1% MORTH WEST MORTH WEST | С | • | | | _ | | | | 0.0% | | 0.0% | | | _ | | |
| Total Mjournalianga | | Total Fhlanzeni | | 387 721 | 460 048 | 29 295 | 7.6% | 71 805 | 18 5% | 25 663 | 5.6% | 126 763 | 27.6% | 220 497 | 62 5% | -88 4% |
| NORTH WEST B Morelele NW371 0.0% - | | | | | | | | | | | | | | | | |
| B Morelele NW371 | | Total inpanialanga | | 100 110 | 007200 | 107111 | 7.770 | 00 100 | 171230 | 12717 | 7.770 | 172770 | 00.770 | EUU EE7 | 00.270 | 00.170 |
| B Morelele NW371 | | NORTH WEST | | | | | | | | | | | | | | |
| B Madibeng NW372 2 038 2 038 11 0.5% 5 0.3% 7 0.3% 23 1.1% 8 280.4% 1-62% B Resterburg NW373 4140 178 4.5% 290 7.0% 479 11.6% 947 22.9% 1115 41.5% 5.51% 0.9% B Kyellenghider NW374 890 890 - 0.0% 214 24.0% - 0.0% 214 24.0% - 0.0% 0.9% B Makes Kotane NW375 925 925 37 4.0% 46 5.0% 105 11.4% 189 20.4% 1124 55.5% 1-14.8% 1701al Bojanala Plalinum DC37 0.0% - 0.0 | В | | NW371 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 30 | 0.0% | -100.0% |
| B Rustenburg NW373 | В | Madibeng | NW372 | 2 038 | 2 038 | 11 | | 5 | | 7 | | 23 | | 8 | | |
| B Kgelkeng/Mer NW374 890 890 . 0.0% 214 24.0% . 0.0% 214 24.0% . 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0 | В | - | NW373 | 4 140 | 4 140 | 178 | 4.3% | 290 | 7.0% | 479 | 11.6% | | 22.9% | 1 115 | 41.5% | |
| B Moses Kotane NW375 925 925 37 4.0% 46 5.0% 105 11.4% 189 20.4% 124 55.5% 1.44.8% C Bajanala Platinum DC37 0.0% - 0.0% | В | | NW374 | | 890 | | | | | | | 214 | 24.0% | _ | | 0.0% |
| C Bejanala Platinum DC37 | В | | | | | 37 | | | | 105 | | | | 124 | | |
| Total Bojanata Platinum Total Platinum Total Platinum Total Dr Ruth Segomotis Mompati Total | С | Bojanala Platinum | | - | | | 0.0% | | | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B Ratlou NW381 15 467 15 467 25 0 2% 33 0 2% | | | | 7 992 | 7 992 | 227 | | 555 | | 591 | 7.4% | 1 373 | 17.2% | 1 277 | 3.4% | |
| B Tswaing NW382 21 21 21 . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% 0.0% 0.00% 1-00.0% 1-00.0% B Maffkeng NW383 782 884 146 18.6% 256 32.7% 147 16.7% 549 62.1% 26.016 55.5% 1-99.4% B Dissobila NW384 2390 1890 . 0.0% . 0.0% . 0.0% 0 0.0% 0 0.0% 31 703 4480.1% 1-00.0% B Ramotshere Molica NW385 3.791 11.730 3.701 97.6% . 0.0% . 0.0% . 0.0% 0 0.0% 3.701 31.5% 3.474 79.9% 1-00.0% C Ngaka Modrif Molema DC38 . 73.684 . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% . 0.0% 13.15% 3.474 79.9% 1-00.0% C Ngaka Modrif Molema DC38 . 73.684 . 0.0% . 16 0.4% 419 9.1% 143 3.0% 578 12.3% 177 364.7% 99.8% B Naledi (Nw) NW392 4.583 4.704 16 0.4% 419 9.1% 143 3.0% 578 12.3% 177 364.7% 99.8% B Mamusa NW393 0.0% . 0.0 | В | | NW381 | | | | | | | | | | | | | |
| B Disobolía NW384 2 390 1 890 - 0.0% - 0.0% - 0.0% 0 0.0% 31703 4480.1% -100.0% B Ramotshere Molioa NW385 3 791 11 730 3 701 97.6% - 0.0% - 0.0% - 0.0% 3 701 31.5% 3 474 79.9% -100.0% Total Ngaka Modiri Molema DC38 - 73 684 - 0.0% - | В | Tswaing | NW382 | 21 | 21 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | -100.0% |
| B Disobolía NW384 2 390 1 890 - 0.0% - 0.0% - 0.0% 0 0.0% 31703 4480.1% -100.0% B Ramotshere Molioa NW385 3 791 11 730 3 701 97.6% - 0.0% - 0.0% - 0.0% 3 701 31.5% 3 474 79.9% -100.0% Total Ngaka Modiri Molema DC38 - 73 684 - 0.0% - | В | • | NW383 | | | 146 | | 256 | | 147 | | 549 | | 26 016 | | |
| B Ramotshere Molioa NW385 3 791 11 730 3 701 97.6% . 0.0% . 0.0% 3 701 31.5% 3 474 79.9% -100.0% C Ngaka Modri Molema DC38 . 73 684 . 0.0% . 0 | В | • | | | | | | | | 0 | | | | | | |
| C Ngaka Modrif Molema DC38 | В | Ramotshere Moiloa | | 3 791 | 11 730 | 3 701 | | | | | 0.0% | 3 701 | | 3 474 | | |
| B Naledi (Nw) NW392 4 583 4 704 16 0.4% 419 9.1% 143 3.0% 578 12.3% 17 364.7% 737.5% Mamusa NW393 0.0% - 0.0% - 0.0% - 0.0% 0.0% | С | Ngaka Modiri Molema | DC38 | - | 73 684 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B Naledi (Nw) NW392 4 583 4 704 16 0.4% 419 9.1% 143 3.0% 578 12.3% 17 364.7% 737.5% Mamusa NW393 0.0% - 0.0% - 0.0% - 0.0% 0.0% | | Total Ngaka Modiri Molema | | 22 451 | 103 676 | 3 872 | 17.2% | 288 | 1.3% | 147 | 0.1% | 4 307 | 4.2% | 61 216 | 113.6% | -99.8% |
| B Greater Taung NW394 101755 645 0.6% 2.071 2.0% 51 0.0% 2.767 2.7% 13 24.7% 302.0% B Lekwa-Teemane NW396 573 573 75 13.0% 94 16.4% 45 7.9% 214 37.3% 88 104.6% 4-91% C D Fr. Muh Segomotis Mompati DC39 24.064 24.064 7.333 30.5% 6.538 27.2% 558 2.3% 14.429 60.0% 8 819 16.35% 93.7% 79.7% T O O O O O O O O O O O O O O O O O O | В | | NW392 | | | | | | | | | | | | | |
| B Lekwa-Teemane NW396 573 573 75 13.0% 94 16.4% 45 7.9% 214 37.3% 88 104.6% 4-91% Molopo-Kagisano NW397 39 167 39 167 7 160 18.3% 10.36 2.6% - 0.0% 8196 20.9% 4.366 0.0% 1-00 | В | Mamusa | NW393 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B Lekwa-Teemane NW396 573 573 775 13.0% 94 16.4% 45 7.9% 214 37.3% 88 104.6% 4-91% Molepo-Kagisana NW397 39 167 39 167 7 160 18.3% 1036 2.6% - 0.0% 8196 20.9% 4.366 0.0% 1-00 | В | Greater Taung | NW394 | 101 755 | 101 755 | 645 | 0.6% | 2 071 | 2.0% | 51 | 0.0% | 2 767 | 2.7% | 13 | 24.7% | 302.0% |
| C Dr Ruth Segomotsi Mompati DC39 24 064 24 064 7 333 3 0.5% 6 538 27.2% 558 2.3% 14 429 60.0% 8 819 163.5% -93.7% Total Dr Ruth Segomotsi Mompati DC39 170 142 170 263 15 229 9.0% 10 158 6.0% 797 0.5% 26 183 15.4% 13 302 141.0% 494.0% B Ventersdorp NW401 120 1717 51 42.6% 13 10.9% 44 25.8% 108 63.5% 49 155.1% 1-0.7% B Tlokwe NW402 - 2 997 317 0.0% 465 0.0% 322 10.7% 1104 36.8% 453 60.7% -28.9% B Clty Of Maltosana NW403 33 471 33 471 108 0.3% 81 0.2% 82 0.2% 270 0.8% 3417 17223.7% 497.6% B Maquassi Hillis NW404 40 0.0% (15) 0.0% (10) 0.0% 15 0.0% 1 8 21.8% 1-75.3% C Dr Kenneth Kaunda DC40 350 350 - 0.0% - 0 | В | | NW396 | 573 | 573 | 75 | | 94 | | | 7.9% | 214 | 37.3% | 88 | | -49.1% |
| C Dr Ruth Segomotsi Mompati DC39 24 064 24 064 7 333 3 0.5% 6 538 27.2% 558 2.3% 14 429 60.0% 8 819 163.5% -93.7% Total Dr Ruth Segomotsi Mompati DC39 170 142 170 263 15 229 9.0% 10 158 6.0% 797 0.5% 26 183 15.4% 13 302 141.0% 494.0% B Ventersdorp NW401 120 1717 51 42.6% 13 10.9% 44 25.8% 108 63.5% 49 155.1% 1-0.7% B Tlokwe NW402 - 2 997 317 0.0% 465 0.0% 322 10.7% 1104 36.8% 453 60.7% -28.9% B Clty Of Maltosana NW403 33 471 33 471 108 0.3% 81 0.2% 82 0.2% 270 0.8% 3417 17223.7% 497.6% B Maquassi Hillis NW404 40 0.0% (15) 0.0% (10) 0.0% 15 0.0% 1 8 21.8% 1-75.3% C Dr Kenneth Kaunda DC40 350 350 - 0.0% - 0 | В | Molopo-Kagisano | NW397 | 39 167 | 39 167 | 7 160 | 18.3% | 1 036 | 2.6% | | 0.0% | 8 196 | 20.9% | 4 366 | 0.0% | -100.0% |
| Total Dr Ruth Segomotsi Mompati 170 142 170 263 15 229 9.0% 10 158 6.0% 797 0.5% 26 183 15.4% 13 302 141.0% -94.0% | С | | DC39 | 24 064 | 24 064 | 7 333 | 30.5% | 6 538 | 27.2% | 558 | 2.3% | 14 429 | 60.0% | 8 819 | 163.5% | -93.7% |
| B Ventersdorp NW401 120 171 51 42.6% 13 10.9% 44 25.8% 108 63.5% 49 155.1% -10.7% B Tilokwe NW402 - 2.997 317 0.0% 455 0.0% 322 10.7% 1.104 36.8% 453 60.7% 28.9% B City Of Malfosana NW403 33.471 33.471 108 0.3% 81 0.2% 82 0.2% 270 0.8% 34.17 17223.7% -97.6% B Maquassi-Hills NW404 - 40 0.0% (15) 0.0% (10) 0.0% 15 0.0% 18 21.8% -157.3% C Dr Kenneth Kaunda DC40 350 350 - 0.0% - 0. | | | | | | | | | | | | | | | | |
| B Tlokwe NW402 2 997 317 0.0% 465 0.0% 322 10.7% 1104 36.8% 453 60.7% 2.8.9% B CRy Of Mallosana NW403 33.471 33.471 108 0.3% 81 0.2% 82 0.2% 270 0.8% 3.471 17223.7% -97.6% B Maquassi Hills NW404 - 40 0.0% (15 0.0% (10 0.0% 15 0.0% 1 8 21.8% 1.57.3% C Dr Kenneth Kaunda DC40 350 350 - 0.0% | В | | NW401 | | | | | | | | | | | | | |
| B City Of Malfosana NW403 33 471 33 471 108 0.3% 81 0.2% 82 0.2% 270 0.8% 3 417 17223.7% -97.6% B Maquassi Hills NW404 40 0.0% (15 0.0% (10 0.0% 15 0.0% 1 821.8% -157.3% -0.0% - | В | | | | | | | | | 322 | | | | | | |
| B Maquassi Hills NW404 40 0.0% (15 0.0% (10 0.0% 15 0.0% 18 21.8% -157.3% C Dr Kenneth Kaunda DC40 350 350 - 0.0% - 0 | В | | | 33 471 | | _ | | | | | | | | | | |
| C Dr. Kenneth Kaunda DC40 350 350 - 0.0% - 0 | В | , | | | | | | | | | | | | | | |
| Total Dr Kenneth Kaunda 33 941 36 988 516 1.5% 544 1.6% 438 1.2% 1.497 4.0% 3 937 1430.9% -88.9% | С | | DC40 | 350 | 350 | | | | | | | | 0.0% | | | |
| | | Total Dr Kenneth Kaunda | | | 36 988 | 516 | 1.5% | 544 | | 438 | 1.2% | 1 497 | 4.0% | 3 937 | 1430.9% | |
| | | | | | | | | | | | | | | | | |

| | STATEMENT OF OPER | <u> </u> | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | rter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|---------------------------|----------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | Corporate 3et vices | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| L | R thousands | Code | | | | | · · · · · · · · · | | | | | budget | | budget | |
| | | | | | 1 | 1 1 | | | | | | | | | |
| | NORTHERN CAPE | | | | 1 | 1 1 | | | | | | | | | |
| В | Joe Morolong | NC451 | 305 | 305 | 21 | 6.9% | 14 | 4.5% | 29 | 9.7% | 64 | 21.0% | 7 | 23.2% | 346.6% |
| В | Ga-Segonyana | NC452 | 338 | 338 | 131 | 38.6% | 63 | 18.5% | 48 | 14.2% | 241 | 71.4% | 127 | 95.3% | -62.3% |
| В | Gamagara | NC453 | - | | | 0.0% | . ' | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | -100.0% |
| С | John Taolo Gaetsewe | DC45 | 18 613 | 18 613 | 22 | 0.1% | 7 713 | 41.4% | 95 | 0.5% | 7 830 | 42.1% | 24 | 41.3% | 303.1% |
| | Total John Taolo Gaetsewe | | 19 256 | 19 256 | 174 | 0.9% | 7 790 | | 172 | 0.9% | 8 136 | 42.2% | 158 | 68.2% | 9.3% |
| В | Richtersveld | NC061 | - | - | - | 0.0% | 35 | | - 1 | 0.0% | 35 | 0.0% | 7 874 | 0.0% | -100.0% |
| В | Nama Khoi | NC062 | 7 881 | 7 881 | 591 | 7.5% | (352) | | | 2.0% | 394 | 5.0% | 280 | 69.3% | -44.6% |
| В | Kamiesberg | NC064 | 781 | 781 | 378 | | 62 | | (1 181) | -151.3% | (741) | -94.9% | 1 741 | 1116.8% | -167.9% |
| В | Hantam | NC065 | 12 447 | 302 | 24 | | 32 | | 33 | 11.1% | 89 | 29.6% | 28 | 55.7% | 17.9% |
| В | Karoo Hoogland | NC066 | - | | 124 | 0.0% | 110 | | 111 | 0.0% | 344 | 0.0% | 114 | 0.0% | -2.9% |
| В | Khai-Ma | NC067 | 638 | 554 | 28 | | 58 | | 1 490 | 269.0% | 1 575 | 284.3% | 1 147 | 20.6% | 29.9% |
| С | Namakwa | DC6 | 12 189 | 6 093 | 226 | 1.9% | 276 | | 205 | 3.4% | 707 | 11.6% | 873 | 15.0% | -76.5% |
| | Total Namakwa | | 33 934 | 15 610 | 1 370 | 4.0% | 220 | 0.6% | | 5.2% | 2 404 | 15.4% | | 113.3% | -93.3% |
| В | Ubuntu | NC071 | 447 | 447 | 201 | 44.9% | 78 | | 66 | 14.7% | 344 | 77.0% | 86 | 0.0% | -23.2% |
| В | Umsobomvu | NC072 | 327 | 18 | 2 | 0.7% | 4 | 1.1% | 12 | 69.2% | 18 | 101.8% | 5 | 6.3% | 170.3% |
| В | Emthanjeni | NC073 | 43 | 43 | 9 | 21.7% | 13 | | 11 | 25.2% | 33 | 76.5% | 13 | 87.0% | -19.2% |
| В | Kareeberg | NC074 | | | | 0.0% | . ' | 0.0% | - 1 | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Renosterberg | NC075 | 915 | 915 | 890 | | . ' | 0.0% | - 1 | 0.0% | 890 | 97.3% | 156 | 34.7% | -100.0% |
| В | Thembelihle | NC076 | 522 | 573 | 100 | 19.1% | 288 | | 228 | 39.8% | 616 | 107.4% | 103 | 60.1% | 120.5% |
| В | Siyathemba | NC077 | - 1 | 806 | 199 | 0.0% | 175 | | 178 | 22.1% | 552 | 68.5% | | 0.0% | 0.0% |
| В | Siyancuma | NC078 | | - | 80 | 1 | 19 | | 21 | 0.0% | 119 | 0.0% | 9 | 0.0% | 134.5% |
| С | Pixley Ka Seme (Nc) | DC7 | 4 648 | 2 668 | 74 | 1.6% | 1 218 | | (2) | -0.1% | 1 291 | 48.4% | 675 | 43.7% | -100.3% |
| L | Total Pixley ka Seme (NC) | | 6 902 | 5 470 | 1 555 | 22.5% | 1 793 | | 514 | 9.4% | 3 862 | 70.6% | 1 046 | 67.7% | -50.9% |
| В | Mier | NC081 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 3 | 0.0% | -100.0% |
| В | !Kai! Garib | NC082 | 10 | 10 | 2 | 23.4% | 2 | 23.4% | 2 | 23.4% | 7 | 70.1% | 4 | 100.0% | -40.0% |
| В | //Khara Hais | NC083 | 8 013 | 8 013 | 549 | 6.9% | 927 | | 2 057 | 25.7% | 3 533 | 44.1% | 310 | 78.6% | 564.2% |
| В | !Kheis | NC084 | 1 708 | 1 708 | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | 169 890 | 169 | 23 22 | | 75 | | 82 | 48.4% | 180 | 106.7% | 1 319 | 0.0% | -93.8% |
| В | Kgatelopele | NC086 | | 890 | 10 | | 5 138 | 1 | | 11.7% | 5 264 | 591.4% | 314 | | -67.0% |
| С | Z F Mgcawu | DC8 | 25 | 25 | | | 9 | 34.9% | | 172.9% | 62 | 249.8% | | 6.3% | 0.0% |
| | Total Siyanda | NOOOT | 10 815 | 10 815 13 377 | 607 4 007 | 5.6% 27.9% | 6 152 | 56.9% | 2 288 5 278 | 21.2% 39.5% | 9 046 | 83.6% | 1 950 | 250.4% | 17.3% |
| В | Sol Plaatje | NC091 | 14 354 | | 4 00 / | | 1 325 | 1 | 5 2/8 | | 10 611 | 79.3% | 721 | 46.6% | 632.4% |
| B B | Dikgatlong | NC092 NC093 | 4 500 | 4 500 | 1 | 0.0% | | 0.0% | - 1 | 0.0% | (22.0) | 0.0% | - | 0.0% | 0.0% |
| - | Magareng | NC093 NC094 | 2 835 | 2 835 | 43 | | (114) | 0.0% | - | | (114) 50 | | 78 | 73.6% | |
| В | Phokwane Frances Baard | DC9 | 2 835 | 2 835 | 43 | 1.5% 0.0% | 41 | 0.2% | 3 | 0.1% 0.0% | 50 | 1.8% | /8 | 0.0% | -96.5% 0.0% |
| C | | DC4 | | | | | | | | | | | | | |
| - | Total Frances Baard | | 21 689 92 597 | 20 712 71 863 | 4 050 7 756 | 18.7% 8.4% | 1 215 17 170 | 5.6% 18.5% | 5 281 9 069 | 25.5% 12.6% | 10 547 33 995 | 50.9% 47.3% | 799 16 011 | 47.3% 95.6% | 561.3% |
| | Total Northern Cape | | 92 597 | /1863 | / /56 | 8.4% | 17 170 | 18.5% | 9 069 | 12.6% | 33 995 | 47.3% | 16 011 | 95.6% | -43.4% |

| _ | STATEMENT OF OP | | | | | | | | | | | | | | |
|--------|--|----------------|--------------|------------|-------------|-----------------|--------------|-----------------|------------|------------------|----------------|-----------------------|-------------|-----------------------|---------------------------|
| | | | Bud | get | First Quart | er 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Corporate Services | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buuget | | buaget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 2 773 590 | 2 778 524 | 636 121 | 22.9% | 689 691 | 24.9% | 635 616 | 22.9% | 1 961 429 | 70.6% | 644 196 | 69.5% | -1.3% |
| ^ | Total Metros | CFI | 2 773 590 | 2 778 524 | 636 121 | 22.9% | 689 691 | 24.9% | 635 616 | 22.9% | 1 961 429 | 70.6% | 644 196 | 69.5% | -1.3% |
| В | Matzikama | WC011 | 1 752 | 1 941 | 193 | 11.0% | 188 | 10.7% | 189 | 9.7% | 569 | 29.3% | 3 185 | 225.7% | -94.1% |
| В | Cederberg | WC012 | | | 96 | 0.0% | 277 | 0.0% | 548 | 0.0% | 922 | 0.0% | 1 342 | 0.0% | -59.2% |
| В | Bergrivier | WC013 | 679 | 2 209 | 115 | 16.9% | 356 | 52.5% | 260 | 11.8% | 731 | 33.1% | 104 | 50.1% | 150.9% |
| В | Saldanha Bay | WC014 | 664 | 847 | 33 | 5.0% | 401 | 60.4% | 139 | 16.4% | 573 | 67.7% | 1 265 | 134.7% | -89.0% |
| В | Swartland | WC015 | 63 | 484 | 222 | 353.3% | 240 | 382.1% | 160 | 33.0% | 621 | 128.2% | 50 | 215.0% | 222.4% |
| С | West Coast | DC1 | 1 392 | 1 392 | 366 | 26.3% | 367 | 26.3% | 357 | 25.6% | 1 089 | 78.2% | (1 624) | 1484.1% | -122.0% |
| | Total West Coast | | 4 550 | 6 873 | 1 024 | 22.5% | 1 829 | 40.2% | 1 652 | 24.0% | 4 505 | 65.5% | 4 322 | 593.5% | -61.8% |
| В | Witzenberg | WC022 | 2 766 | 2 127 | 367 | 13.3% | 210 | 7.6% | 39 | 1.8% | 616 | 29.0% | 1 893 | 2540.4% | -97.9% |
| В | Drakenstein | WC023 | 2 759 | 4 759 | 454 | 16.4% | 499 | 18.1% | 349 | 7.3% | 1 302 | 27.4% | 241 | 25.2% | 44.8% |
| В | Stellenbosch | WC024 | 5 914 | 14 529 | 293 | 5.0% | 426 | 7.2% | 2 783 | 19.2% | 3 502 | 24.1% | 476 | 56.7% | 484.3% |
| В | Breede Valley | WC025 | 3 036 | 8 499 | 129 | 4.2% | 302 | 10.0% | 5 295 | 62.3% | 5 727 | 67.4% | 726 | 38.4% | 629.6% |
| В | Langeberg | WC026 | 1 838 | 2 150 | 1 322 | 71.9% | 399 | 21.7% | 159 | 7.4% | 1 880 | 87.4% | 304 | 116.3% | -47.8% |
| С | Cape Winelands DM | DC2 | 36 584 | 37 024 | 4 053 | 11.1% | 5 985 | 16.4% | 7 423 | 20.1% | 17 461 | 47.2% | 5 966 | 39.8% | 24.4% |
| | Total Cape Winelands | | 52 897 | 69 088 | 6 618 | 12.5% | 7 821 | 14.8% | 16 049 | 23.2% | 30 487 | 44.1% | 9 606 | 142.0% | 67.1% |
| В | Theewaterskloof | WC031 | 4 616 | 9 903 | 747 | 16.2% | 1 048 | 22.7% | 832 | 8.4% | 2 626 | 26.5% | 1 208 | 35.0% | -31.1% |
| В | Overstrand | WC032 | 2 527 | 2 959 | 460 | 18.2% | 361 | 14.3% | 526 | 17.8% | 1 348 | 45.6% | 596 | 59.8% | -11.7% |
| B B | Cape Agulhas Swellendam | WC033 WC034 | 1 383 650 | 535 453 | 174 851 | 12.5% 131.0% | 497 1 968 | 36.0% 302.7% | 770 791 | 143.8% 174.7% | 1 441 3 610 | 269.1% 797.0% | 7 365 67 | 2914.6% 80.2% | -89.5% 1084.4% |
| 0 | Overberg | DC3 | 650 | 453 | 001 | 0.0% | 1 900 | 0.0% | 61 | 377.1% | 70 | 427.1% | 0/ | 74.8% | 1512.0% |
| _ | | DC3 | 9 175 | 13 867 | 2 236 | 24.4% | 3 878 | 42.3% | 2 982 | 21.5% | 9 095 | 65.6% | 9 239 | 354.1% | -67.7% |
| В | Total Overberg Kannaland | WC041 | 4 493 | 4 493 | 1 773 | 24.4% 39.5% | 2 163 | 42.3% 48.1% | (1 420) | -31.6% | 2 516 | 56.0% | 1 171 | 354.1% 94.2% | -67.7% |
| В | Hessequa | WC041 | 5 263 | 5 245 | 1 310 | 24.9% | 1 304 | 24.8% | 1 386 | 26.4% | 4 000 | 76.3% | 684 | 76.8% | 102.5% |
| B | Mossel Bay | WC042 | 2 071 | 1 952 | 59 | 2.9% | 543 | 26.2% | 441 | 22.6% | 1 043 | 53.4% | 495 | 54.5% | -10.8% |
| В | George | WC044 | 24 278 | 26 690 | 3 536 | 14.6% | 259 | 1.1% | 1 753 | 6.6% | 5 548 | 20.8% | 409 | 15.3% | 328.3% |
| В | Oudtshoorn | WC045 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bitou | WC047 | 33 884 | 34 351 | 13 313 | 39.3% | 11 223 | 33.1% | 1 151 | 3.3% | 25 687 | 74.8% | 484 | 108.7% | 137.9% |
| В | Knysna | WC048 | 4 004 | 4 135 | 834 | 20.8% | 584 | 14.6% | 778 | 18.8% | 2 197 | 53.1% | 9 450 | 73.0% | -91.8% |
| С | Eden | DC4 | 1 112 | 1 112 | | 0.0% | 408 | 36.7% | 443 | 39.8% | 850 | 76.5% | 656 | 48.2% | -32.5% |
| | Total Eden | | 75 105 | 77 978 | 20 826 | 27.7% | 16 483 | 21.9% | 4 532 | 5.8% | 41 842 | 53.7% | 13 349 | 55.9% | -66.0% |
| В | Laingsburg | WC051 | 2 870 | 4 343 | 1 275 | 44.4% | (391) | -13.6% | 331 | 7.6% | 1 215 | 28.0% | 1 918 | 75.1% | -82.8% |
| В | Prince Albert | WC052 | 604 | 604 | 28 | 4.7% | 27 | 4.5% | 39 | 6.5% | 94 | 15.6% | 107 | 126.5% | -63.4% |
| В | Beaufort West | WC053 | 466 | 466 | 95 | 20.4% | 71 | 15.3% | 71 | 15.3% | 238 | 51.1% | 123 | 4.3% | -42.1% |
| С | Central Karoo | DC5 | 7 869 | 8 287 | 790 | 10.0% | 1 180 | 15.0% | 3 649 | 44.0% | 5 619 | 67.8% | 2 368 | 40.1% | 54.1% |
| | Total Central Karoo | | 11 807 | 13 698 | 2 189 | 18.5% | 887 | 7.5% | 4 091 | 29.9% | 7 166 | 52.3% | 4 517 | 41.5% | -9.4% |
| | Total Western Cape | | 2 927 125 | 2 960 028 | 669 014 | 22.9% | 720 589 | 24.6% | 664 921 | 22.5% | 2 054 524 | 69.4% | 685 230 | 72.3% | -3.0% |
| | Total National Source: National Treasury | | 14 511 526 | 7 642 895 | 1 617 867 | 11.1% | 1 623 907 | 11.2% | 1 384 411 | 18.1% | 4 626 185 | 60.5% | 3 504 973 | 77.5% | -60.5% |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | INATINO REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|---|-----------------------------|----------------|--------------|--------------------|---------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Planning and Development | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | 3 | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | , | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 52 707 | 49 138 | 3 162 | 6.0% | 5 296 | 10.0% | 5 419 | 11.0% | 13 877 | 28.2% | 3 547 | 15.2% | 52.8% |
| Α | Nelson Mandela Bay | NMA | 289 337 | 562 063 | 64 066 | 22.1% | 32 186 | 11.1% | 48 057 | 8.6% | 144 309 | 25.7% | 104 600 | 48.0% | -54.1% |
| | Total Metros | | 342 044 | 611 201 | 67 228 | 19.7% | 37 481 | 11.0% | 53 476 | 8.7% | 158 186 | 25.9% | 108 148 | 43.6% | -50.6% |
| В | Camdeboo | EC101 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 5.1% | 0.0% |
| В | Blue Crane Route | EC102 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 2 728 | 0.0% | -100.0% |
| В | Ikwezi | EC103 | 1 440 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | -100.0% |
| В | Makana | EC104 | 5 729 | 390 | 145 | 2.5% | 71 | 1.2% | 36 | 9.2% | 252 | 64.6% | 102 | 0.0% | -64.8% |
| В | Ndlambe | EC105 | 3 265 | 3 265 | 1 904 | 58.3% | 1 400 | 42.9% | 8 941 | 273.9% | 12 245 | 375.1% | 1 057 | 162.0% | 746.2% |
| В | Sundays River Valley | EC106 | - | | 7 | 0.0% | 5 | 0.0% | 279 | 0.0% | 292 | 0.0% | 9 | 0.7% | 2931.2% |
| В | Baviaans | EC107 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kouga | EC108 | 15 366 | 10 260 | 433 | 2.8% | 2 195 | 14.3% | 1 172 | 11.4% | 3 801 | 37.0% | 2 500 | 42.8% | -53.1% |
| В | Kou-Kamma | EC109 | | 425 | 167 | 0.0% | 12 | 0.0% | 43 | 10.2% | 223 | 52.4% | (569) | 3.8% | -107.6% |
| С | Cacadu | DC10 | 20 381 | 28 613 | | 0.0% | 128 | 0.6% | 1 094 | 3.8% | 1 222 | 4.3% | 310 | 0.0% | 253.5% |
| | Total Cacadu | | 46 181 | 42 953 | 2 656 | 5.8% | 3 811 | 8.3% | 11 566 | 26.9% | 18 034 | 42.0% | 6 136 | 78.6% | 88.5% |
| В | Mbhashe | EC121 | 1 374 | 1 374 | 3 | 0.2% | 57 | 4.1% | 829 | 60.3% | 889 | 64.7% | 2 | 20.6% | 35880.7% |
| В | Mnquma | EC122 | - | 450 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | 610 | 418 | 153 | 25.2% | 47 | 7.7% | 172 | 41.2% | 373 | 89.2% | 33 | 48.0% | 413.8% |
| В | Amahlathi | EC124 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | 470 | 470 | 350 | 74.5% | 40 | 8.5% | 2 | 0.5% | 392 | 83.5% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | 5 500 | 5 500 | 5 500 | 100.0% | | 0.0% | | 0.0% | 5 500 | 100.0% | | 109.4% | 0.0% |
| В | Nxuba | EC128 | 1 972 | 1 972 | 704 | 35.7% | 324 | 16.4% | 281 | 14.3% | 1 309 | 66.4% | 558 | 82.1% | -49.6% |
| C | Amathole | DC12 | 75 903 | 75 903 | 11 | 0.0% | (10 | 0.0% | 1 | 0.0% | 2 | 0.0% | 4 472 | 84.0% | -100.0% |
| | Total Amathole | EC131 | 85 830 | 86 087 | 6 722 214 | 7.8% | 458 | 0.5% | 1 286 1 905 | 1.5% | 8 466 | 9.8% | 5 066 | 77.8% | -74.6% |
| В | Inxuba Yethemba Tsolwana | | 337 3 679 | 337 | 1 087 | 63.4% | 29 | 8.5% | | 564.8% | 2 147 2 059 | 636.7% | 37 1 905 | 61.5% | 5062.8% |
| B | Inkwanca | EC132 EC133 | 1 418 | 3 679 1 333 | 250 | 29.6% 17.6% | 1 845 233 | 50.1% 16.4% | (873) 183 | -23.7% 13.7% | 2 059 | 56.0% 50.0% | 1 905 | 98.9% 75.3% | -145.8% 45.2% |
| R | Lukhanii | EC134 | 4 923 | 7 174 | 1 433 | 29.1% | 192 | 3.9% | 1 035 | 14.4% | 2 660 | 37.1% | 48 | 76.9% | 2051.4% |
| D | Intsika Yethu | EC135 | 4 923 | / 1/4 | 1 433 | 0.0% | 192 | 0.0% | 1 033 | 0.0% | 2 000 | 0.0% | 40 | 0.0% | 0.0% |
| D | Emalahleni (Ec) | EC136 | 12 | 2 933 | 38 | 331.3% | 26 | 224.5% | , | 0.0% | 67 | 2.3% | 22 | | -87.1% |
| B | Engcobo | EC137 | 12 | 2 733 | 30 | 0.0% | 20 | 0.0% | | 0.0% | 07 | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 1 167 | 1 167 | 517 | 44.3% | 283 | 24.2% | 1 544 | 132.3% | 2 345 | 200.9% | 422 | | 266.2% |
| 0 | Chris Hani | DC13 | 1 107 | 1 107 | 23 519 | 0.0% | 203 | 0.0% | 1 344 | 0.0% | 23 519 | 0.0% | 422 | 0.0% | 0.0% |
| | Total Chris Hani | DCIS | 11 535 | 16 624 | 27 058 | 234.6% | 2 608 | 22.6% | 3 797 | 22.8% | 33 463 | 201.3% | 2 560 | 89.7% | 48.3% |
| R | Elundini | EC141 | 3 525 | 3 525 | 27 038 | 7.2% | 2 000 | 0.6% | 11 | 0.3% | 287 | 8.1% | 509 | 23.4% | -97.8% |
| В | Sengu | EC142 | 1 287 | 3 032 | 201 | 0.0% | 1 523 | 118.3% | | 0.0% | 1 523 | 50.2% | 7 905 | 54.4% | -100.0% |
| В | Maletswai | EC143 | 146 | 65 | 754 | 516.9% | 197 | 135.0% | 169 | 260.4% | 1 119 | 1727.3% | | 3.2% | 0.0% |
| В | Gariep | EC144 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Joe Gqabi | DC14 | 380 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 32 | 36.5% | -100.0% |
| | Total Joe Gqabi | | 5 339 | 6 622 | 1 007 | 18.9% | 1 742 | 32.6% | 180 | 2.7% | 2 929 | 44.2% | 8 446 | 40.5% | -97.9% |
| В | Ngquza Hills | EC153 | 487 | 901 | 633 | 129.8% | 181 | 37.1% | 185 | 20.6% | 999 | 110.8% | 1 042 | 126.7% | -82.2% |
| В | Port St Johns | EC154 | 30 783 | 30 783 | 3 108 | 10.1% | 400 | 1.3% | | 0.0% | 3 508 | 11.4% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | 35 | 35 | 1 | 3.3% | 0 | 0.1% | 3 | 7.3% | 4 | 10.7% | 4 | 6340.6% | -38.7% |
| В | Mhlontlo | EC156 | 14 443 | 18 731 | 2 498 | 17.3% | 1 911 | 13.2% | 1 500 | 8.0% | 5 908 | 31.5% | 2 416 | 24.8% | -37.9% |
| В | King Sabata Dalindyebo | EC157 | 3 544 | 2 680 | 1 652 | 46.6% | 580 | 16.4% | 222 | 8.3% | 2 455 | 91.6% | 1 749 | 46.0% | -87.3% |
| С | O .R. Tambo | DC15 | 58 597 | 60 899 | 2 348 | 4.0% | 1 761 | 3.0% | 1 761 | 2.9% | 5 870 | 9.6% | 2 477 | 10.1% | -28.9% |
| | Total O .R. Tambo | | 107 890 | 114 030 | 10 240 | 9.5% | 4 833 | 4.5% | 3 671 | 3.2% | 18 744 | 16.4% | 7 688 | 25.5% | -52.2% |
| В | Matatiele | EC441 | 10 748 | 11 414 | 1 642 | 15.3% | 713 | 6.6% | 2 380 | 20.9% | 4 735 | 41.5% | 1 224 | 37.5% | 94.4% |
| В | Umzimvubu | EC442 | 271 | 5 360 | 2 229 | 821.9% | 442 | 162.9% | 33 | 0.6% | 2 703 | 50.4% | 25 | 115.6% | 31.3% |
| В | Mbizana | EC443 | 29 725 | 7 095 | 3 726 | 12.5% | 310 | 1.0% | 57 | 0.8% | 4 093 | 57.7% | 784 | 48.7% | -92.7% |
| В | Ntabankulu | EC444 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Alfred Nzo | | 40 745 | 23 869 | 7 597 | 18.6% | 1 465 | 3.6% | 2 470 | 10.3% | 11 531 | 48.3% | 2 033 | 44.5% | 21.5% |
| | Total Eastern Cape | | 639 563 | 901 386 | 122 509 | 19.2% | 52 397 | 8.2% | 76 446 | 8.5% | 251 352 | 27.9% | 140 077 | 46.4% | -45.4% |

| | Planning and Development | PERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|------------------------------------|----------------|-------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | , | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2010/11 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 5 910 | 5 910 | 1 543 | 26.1% | 1 491 | 25.2% | 1 233 | 20.9% | 4 267 | 72.2% | 943 | 66.7% | 30.7% |
| | Total Metros | | 5 910 | 5 910 | 1 543 | 26.1% | 1 491 | 25.2% | 1 233 | 20.9% | 4 267 | 72.2% | 943 | 66.7% | 30.7% |
| В | Letsemeng | FS161 | 43 259 | 953 | | 0.0% | 22 | 0.1% | | 0.0% | 22 | 2.3% | | 72.1% | 0.0% |
| В | Kopanong | FS162 | 19 | 19 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 1 527 | 1 118 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Naledi (Fs) | FS164 | 915 | 915 | 192 | 21.0% | 234 | 25.6% | 140 | 15.3% | 566 | 61.9% | 88 | 42.8% | 59.2% |
| С | Xhariep | DC16 | 17 172 | 17 045 | 4 677 | 27.2% | 2 373 | 13.8% | 1 376 | 8.1% | 8 426 | 49.4% | 1 518 | 45.1% | -9.4% |
| | Total Xhariep | | 62 892 | 20 050 | 4 870 | 7.7% | 2 629 | 4.2% | 1 516 | 7.6% | 9 015 | 45.0% | 1 606 | 42.0% | -5.6% |
| В | Masilonyana | FS181 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tokologo | FS182 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Tswelopele Matjhabeng | FS183 FS184 | 367 | 367 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Nala | FS185 | 1 502 | 307 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Lejweleputswa | DC18 | 890 | 890 | 891 | 100.1% | | 0.0% | | 0.0% | 891 | 100.1% | | 4.9% | 0.0% |
| | Total Lejweleputswa | DCTO | 2 759 | 1 257 | 891 | 32.3% | | 0.0% | | 0.0% | 891 | 70.9% | | 4.9% | 0.0% |
| В | Setsoto | FS191 | 2737 | 1257 | 26 323 | 0.0% | | 0.0% | | 0.0% | 26 323 | 0.0% | | 0.0% | 0.0% |
| В | Dihlabeng | FS192 | | | 552 | 0.0% | 32 549 | 0.0% | 23 031 | 0.0% | 56 132 | 0.0% | 434 | 0.0% | 5212.1% |
| В | Nketoana | FS193 | 150 | 150 | 18 | 12.0% | | 0.0% | 8 | 5.4% | 26 | 17.3% | | 0.0% | 0.0% |
| В | Maluti-a-Phofung | FS194 | 672 | 672 | 48 | 7.2% | 57 | 8.4% | 177 | 26.4% | 282 | 42.0% | 200 | 33.9% | -11.2% |
| В | Phumelela | FS195 | 1 279 | 1 279 | 271 | 21.2% | 9 | 0.7% | 2 | 0.2% | 281 | 22.0% | 4 311 | 321.8% | -99.9% |
| В | Mantsopa | FS196 | 3 500 | 3 500 | 492 | 14.0% | 4 | 0.1% | 769 | 22.0% | 1 264 | 36.1% | | 3.2% | 0.0% |
| С | Thabo Mofutsanyana | DC19 | 9 505 | 2 138 | 1 290 | 13.6% | 300 | 3.2% | 300 | 14.0% | 1 890 | 88.4% | | 3.0% | 0.0% |
| | Total Thabo M | lofutsanyana | 15 106 | 7 739 | 28 993 | 191.9% | 32 918 | 217.9% | 24 287 | 313.8% | 86 199 | 1113.8% | 4 944 | 13.2% | 391.2% |
| В | Moqhaka | FS201 | | | 24 | 0.0% | 54 | 0.0% | 18 | 0.0% | 96 | 0.0% | 42 | 0.0% | -57.9% |
| В | Ngwathe | FS203 | 57 | 57 | 17 | 30.2% | 44 | 77.3% | 10 | 17.1% | 71 | 124.5% | 19 | | -49.4% |
| В | Metsimaholo | FS204 | 665 | 665 | 135 | 20.3% | 159 | 24.0% | 121 | 18.3% | 416 | 62.6% | 127 | 66.6% | -4.5% |
| В | Mafube | FS205 | 25 533 | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| \vdash | Total Fezile Dabi Total Free State | | 26 254 112 921 | 721 35 678 | 177 36 473 | 0.7% 32.3% | 256 37 295 | 1.0% | 149 27 184 | 20.6% | 582 100 953 | 80.7% 283.0% | 188 7 682 | 79.6% 22.2% | -21.0% 253.9% |
| \vdash | Total Free State | | 112 921 | 35 6/8 | 36 4/3 | 32.3% | 37 295 | 33.0% | 27 184 | 76.2% | 100 953 | 283.0% | 7 682 | 22.2% | 253.9% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 61 192 | 92 399 | 15 284 | 25.0% | 19 429 | 31.8% | 16 861 | 18.2% | 51 573 | 55.8% | 1 280 | 23.6% | 1217.7% |
| Α | City Of Johannesburg | JHB | 572 478 | 555 262 | 101 700 | 17.8% | 111 447 | 19.5% | 91 973 | 16.6% | 305 121 | 55.0% | 102 354 | 66.3% | -10.1% |
| Α | City Of Tshwane | TSH | 248 088 | 283 443 | 21 245 | 8.6% | 55 773 | 22.5% | 68 446 | 24.1% | 145 464 | 51.3% | 11 856 | 45.5% | 477.3% |
| | Total Metros | | 881 758 | 931 104 | 138 229 | 15.7% | 186 649 | 21.2% | 177 280 | 19.0% | 502 159 | 53.9% | 115 490 | 60.9% | 53.5% |
| В | Emfuleni | GT421 | 175 546 | 175 546 | 617 | 0.4% | 17 665 | 10.1% | 3 354 | 1.9% | 21 636 | 12.3% | 5 441 | 3.7% | -38.3% |
| В | Midvaal | GT422 | 1 841 | 1 997 | 447 | 24.3% | 614 | 33.3% | 284 | 14.2% | 1 344 | 67.3% | 366 | 76.1% | -22.4% |
| В | Lesedi | GT423 | 4 103 | 2 227 | 560 | 13.6% | 231 | 5.6% | 1 787 | 80.2% | 2 578 | 115.7% | 192 | | 830.5% |
| С | Sedibeng | DC42 | 18 284 | 18 267 | 0 | 0.0% | 6 | 0.0% | 0 | 0.0% | 6 | 0.0% | 0 | 0.3% | 99.2% |
| | Total Sedibeng | | 199 775 | 198 038 | 1 624 | 0.8% | 18 515 | 9.3% | 5 426 | 2.7% | 25 564 | 12.9% | 5 999 | 4.6% | -9.6% |
| В | Mogale City | GT481 | 15 434 | 20 313 | 770 | 5.0% | 3 377 | 21.9% | 894 | 4.4% | 5 041 | 24.8% | 590 | 60.0% | 51.5% |
| В | Randfontein | GT482 | 4 259 | 2 383 | 1 488 | 34.9% | 1 280 | 30.0% | 1 114 | 46.8% | 3 882 | 162.9% | 1 854 | 0.0% | -39.9% |
| В | Westonaria Merafong City | GT483 GT484 | 74 829 396 614 | 65 970 246 886 | 74 | 0.0% | 800 | 0.0% | 1 444 | 0.0% 0.2% | 1 318 | 0.0% | 54 | 0.0% 4552.4% | 0.0% 729.7% |
| C | West Rand | DC48 | 396 614 | 246 886 15 856 | 413 | 79.6% | 800 444 | 0.2% 85.7% | 3 017 | 19.0% | 3 874 | 24.4% | 410 | 4552.4% 26.9% | 636.4% |
| C | Total West Rand | DC40 | 491 654 | 351 407 | 2744 | 0.6% | 5 900 | 1.2% | 5 470 | 1.6% | 14 115 | 4.0% | 2 908 | 113.1% | 88.1% |
| \vdash | Total Gauteng | | 1 573 186 | 1 480 549 | 142 597 | 9.1% | 211 065 | 13.4% | 188 176 | 12.7% | 541 838 | 36.6% | 124 396 | 53.4% | 51.3% |
| | rotal Gauterig | | 1 3/3 100 | 1 700 347 | 172 377 | 7.170 | 211000 | 13.470 | 100 170 | 12.770 | JT1 030 | 30.070 | 127 370 | 33.470 | 31.370 |

| | STATEMENT OF OPE | RATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|----------|-------------------------------|------------------|------------|-------------------|------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------|------------|----------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Planning and Development | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | Flamming and Development | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | маш арр | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | , , , , , | | budget | | budget | |
| \vdash | K tilousulus | Couc | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 100 796 | 113 711 | 111 873 | 111.0% | 818 870 | 812.4% | 106 763 | 93.9% | 1 037 506 | 912.4% | 342 279 | 97.8% | -68.8% |
| | Total Metros | | 100 796 | 113 711 | 111 873 | 111.0% | 818 870 | 812.4% | 106 763 | 93.9% | 1 037 506 | 912.4% | 342 279 | 97.8% | -68.8% |
| В | Vulamehlo | KZN211 | | | 133 | 0.0% | | 0.0% | | 0.0% | 133 | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 1 433 | 1 361 | 92 | 6.4% | 110 | 7.7% | 82 | 6.0% | 284 | 20.9% | 54 | 153.6% | 51.3% |
| В | Umzumbe | KZN213 | 1 733 | 2 187 | 53 | 3.1% | 221 | 12.8% | 256 | 11.7% | 531 | 24.3% | 51 | 41.5% | 396.5% |
| В | uMuziwabantu | KZN214 | 3 445 | 2 543 | 107 | 3.1% | 1 334 | 38.7% | 15 | 0.6% | 1 456 | 57.2% | 1 395 | 0.0% | -98.9% |
| В | Ezinqoleni | KZN215 | 7 719 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hibiscus Coast | KZN216 | 6 725 | 6 725 | 758 | 11.3% | 1 568 | 23.3% | (115) | -1.7% | 2 211 | 32.9% | 1 426 | 30.8% | -108.0% |
| С | Ugu | DC21 | 40 403 | 295 129 | 6 354 | 15.7% | 3 868 | 9.6% | 1 096 | 0.4% | 11 318 | 3.8% | 26 541 | 153.6% | -95.9% |
| | Total Ugu | | 61 458 | 307 944 | 7 497 | 12.2% | 7 101 | 11.6% | 1 335 | 0.4% | 15 933 | 5.2% | 29 468 | 146.1% | -95.5% |
| В | uMshwathi | KZN221 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMngeni | KZN222 | 535 | 15 686 | 41 | 7.6% | 289 | 54.1% | 124 | 0.8% | 454 | 2.9% | 8 | 44.9% | 1524.9% |
| В | Mpofana | KZN223 | | 2 245 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Impendle | KZN224 | | 20 766 | 7 492 | 0.0% | 5 534 | 0.0% | 2 342 | 11.3% | 15 367 | 74.0% | 2 203 | 67256.4% | 6.3% |
| В | Msunduzi | KZN225 | 27 105 | 41 500 | 4 435 | 16.4% | 3 500 | 12.9% | 3 582 | 8.6% | 11 517 | 27.8% | 4 474 | 39.5% | -19.9% |
| В | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 12 | 0.0% | -100.0% |
| В | Richmond | KZN227 | 17 688 | 33 373 | 3 741 | 21.1% | 5 695 | 32.2% | 2 687 | 8.1% | 12 123 | 36.3% | 3 488 | 33.2% | -23.0% |
| С | uMgungundlovu | DC22 | 1 000 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 46 327 | 113 570 | 15 708 | 33.9% | 15 017 | 32.4% | 8 735 | 7.7% | 39 461 | 34.7% | 10 185 | 41.0% | -14.2% |
| В | Emnambithi/Ladysmith | KZN232 | 189 | 258 | 108 | 57.1% | 57 | 30.4% | 17 | 6.7% | 182 | 70.6% | 29 | 7.4% | -40.9% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Okhahlamba | KZN235 | 32 861 | 32 861 | 12 011 | 36.6% | 12 122 | 36.9% | 6 642 | 20.2% | 30 775 | 93.7% | 1 061 | 99.8% | 525.8% |
| В | Imbabazane | KZN236 | 49 641 | | | 0.0% | | 0.0% | 4 205 | 0.0% | 4 205 | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | 890 | 890 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Uthukela | | 83 581 | 34 010 | 12 119 | 14.5% | 12 179 | 14.6% | 10 864 | 31.9% | 35 162 | 103.4% | 1 090 | 10.6% | 896.3% |
| В | Endumeni | KZN241 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Nguthu | KZN242 | | | 2 770 | 0.0% | 1 502 | 0.0% | 2 163 | 0.0% | 6 435 | 0.0% | 6 112 | 0.0% | -64.6% |
| B | Msinga | KZN244 KZN245 | | | 221 | 0.0% | 705 | 0.0% | 100 | 0.0% | 1 026 | 0.0% | 96 | | 0.0% |
| В | Umvoti | | 890 | 890 | 221 | | /05 | 0.0% | | | 1 289 | | 96 | 0.0% | 4.5% |
| C | Umzinyathi | DC24 | | | | 0.0% | | | 1 289 | 144.8% | | 144.8% | | | 0.0% |
| D | Total Umzinyathi Newcastle | KZN252 | 890 481 | 890 481 | 2 991 | 336.1% 192.2% | 2 207 4 521 | 248.0% 940.3% | 3 552 3 021 | 399.1% 628.4% | 8 750 8 467 | 983.2% 1760.9% | 6 208 | 291.4% 0.0% | -42.8% 0.0% |
| D | eMadlangeni | KZN252 KZN253 | 401 | 401 | 924 | 0.0% | 4 321 | 0.0% | 3 021 | 0.0% | 0 407 | 0.0% | | 0.0% | 0.0% |
| D | Dannhauser | KZN253 KZN254 | | | 930 | 0.0% | | 0.0% | | 0.0% | 930 | 0.0% | 328 | 52.8% | -100.0% |
| C | Amajuba | DC25 | | | 730 | 0.0% | | 0.0% | | 0.0% | 730 | 0.0% | 474 | 118.5% | -100.0% |
| | Total Amajuba | DOZJ | 481 | 481 | 1 854 | 385.7% | 4 521 | 940.3% | 3 021 | 628.4% | 9 397 | 1954.4% | 802 | 4.7% | 276.9% |
| R | eDumbe | KZN261 | 401 | 401 | 1 009 | 0.0% | 807 | 0.0% | 605 | 0.0% | 2 421 | 0.0% | 002 | 0.0% | 0.0% |
| В | uPhongolo | KZN262 | 30 148 | 48 573 | 2 112 | 7.0% | 13 516 | 44.8% | 10 312 | 21.2% | 25 941 | 53.4% | 7 532 | 39.7% | 36.9% |
| В | Abaqulusi | KZN263 | 208 | 99 | 20 | 9.8% | 29 | 13.8% | 13 098 | 13200.7% | 13 147 | 13250.2% | 46 | 1.6% | 28528.8% |
| В | Nongoma | KZN265 | 130 | 130 | 10 | 7.3% | 8 | 5.8% | 9 | 7.2% | 26 | 20.3% | 75 | 9.8% | -87.5% |
| В | Ulundi | KZN266 | | 88 | 68 | 0.0% | 73 | 0.0% | 58 | 66.1% | 199 | 226.2% | 1 935 | 0.0% | -97.0% |
| C | Zululand | DC26 | 2 756 | 2 756 | 4 660 | 169.1% | | 0.0% | 4 500 | 163.3% | 9 160 | 332.3% | 399 | 109.7% | 1027.7% |
| Γ | Total Zululand | | 33 242 | 51 646 | 7 878 | 23.7% | 14 432 | 43.4% | 28 583 | 55.3% | 50 894 | 98.5% | 9 987 | 47.4% | 186.2% |
| В | Umhlabuyalingana | KZN271 | 39 502 | 35 502 | 10 987 | 27.8% | 14 820 | 37.5% | 5 995 | 16.9% | 31 802 | 89.6% | 6 901 | 0.0% | -13.1% |
| В | Jozini | KZN272 | | 3 924 | 1 292 | 0.0% | 1 472 | 0.0% | 752 | 19.2% | 3 516 | 89.6% | 1 196 | 81.7% | -37.1% |
| В | The Big 5 False Bay | KZN273 | | | 5 | 0.0% | | 0.0% | | 0.0% | 5 | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | | 29 589 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | 73 196 | 55 | 35 | 0.0% | 4 440 | 6.1% | 140 | 255.9% | 4 615 | 8406.2% | 17 | 0.0% | 741.0% |
| С | Umkhanyakude | DC27 | 10 765 | 10 765 | | 0.0% | 105 335 | 978.5% | 41 062 | 381.4% | 146 398 | 1360.0% | 50 416 | 0.0% | -18.6% |
| | Total Umkhanyakude | | 123 463 | 79 835 | 12 319 | 10.0% | 126 067 | 102.1% | 47 950 | 60.1% | 186 335 | 233.4% | 58 530 | 1987.9% | -18.1% |
| | | | 00 | 500 | 517 | | 007 | | 700 | | 500 | | 500 | | .5.170 |

| | STATEMENT OF OPER | ATING REVE | | | | | | | | | | | | | |
|----------|------------------------------------|------------------|-------------------|-------------------|-----------------|----------------|-----------------|----------------|------------------|----------------|-------------------|----------------|-----------------|-----------------|--------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Planning and Development | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | r lanning and Development | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 2 327 | 1 563 | 229 | 9.9% | 395 | 17.0% | 481 | 30.8% | 1 106 | 70.8% | 332 | 85.2% | 45.0% |
| В | Ntambanana | KZN283 | 1 071 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 2 585 | 2 659 | 264 | 10.2% | 798 | 30.9% | 525 | 19.7% | 1 587 | 59.7% | 693 | 65.6% | -24.3% |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkandla | KZN286 | | 22 373 | 16 896 | 0.0% | 1 398 | 0.0% | 12 023 | 53.7% | 30 316 | 135.5% | 24 148 | | -50.2% |
| С | uThungulu | DC28 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uThungulu | | 5 983 | 26 596 | 17 389 | 290.6% | 2 591 | 43.3% | 13 029 | 49.0% | 33 009 | 124.1% | 25 173 | 1295.3% | -48.2% |
| В | Mandeni | KZN291 | 300 | 300 | 2 149 | 716.4% | 5 685 | 1895.2% | 794 | 264.7% | 8 629 | 2876.2% | 14 526 | 82.7% | -94.5% |
| В | KwaDukuza | KZN292 | 15 495 | 18 603 | 4 090 | 26.4% | 1 032 | 6.7% | 1 552 | 8.3% | 6 674 | 35.9% | 1 166 | 29.5% | 33.1% |
| В | Ndwedwe | KZN293 | 37 571 | 1 223 | 8 | 0.0% | 320 | 0.9% | 565 | 46.2% | 894 | 73.1% | 29 | 0.2% | 1843.9% |
| В | Maphumulo iLembe | KZN294 DC29 | 16 013 | 2 640 24 203 | 2 029 | 0.0% 12.7% | 1 623 | 0.0% 10.1% | 3 090 | 0.0% 12.8% | 6 742 | 0.0% 27.9% | 7 503 | 0.0% 21.7% | 0.0% -58.8% |
| C | | DC29 | | | | | | | | | | | | | |
| D | Total iLembe Ingwe | KZN431 | 69 379 | 46 969 | 8 276 131 | 11.9% 0.0% | 8 661 131 | 12.5% 0.0% | 6 001 131 | 12.8% 0.0% | 22 938 392 | 48.8% 0.0% | 23 224 116 | 25.8% 0.0% | - 74.2 % 13.4% |
| D | Kwa Sani | KZN431 | 124 | 937 | 23 | 18.5% | 21 | 17.3% | 73 | 7.8% | 117 | 12.5% | 41 | 95.8% | 77.0% |
| R | Greater Kokstad | KZN432 | 1 702 | 3 011 | 209 | 12.3% | 232 | 13.6% | 265 | 8.8% | 706 | 23.5% | 309 | 15.4% | -14.2% |
| D | Ubuhlebezwe | KZN433 | 21 | 25 329 | 675 | 3275.6% | 1 554 | 7544.8% | 8 450 | 33.4% | 10 678 | 42.2% | 307 | 30.6% | 92989.7% |
| D | Umzimkhulu | KZN435 | 7 931 | 7 966 | 3 873 | 48.8% | 2 940 | | 2 296 | 28.8% | 9 109 | 114.3% | 2 151 | 99.3% | 6.7% |
| C | Harry Gwala | DC43 | / 731 | 6 831 | 30/3 | 0.0% | 3 070 | 0.0% | 2 270 | 0.0% | 3 070 | 44.9% | 2 131 | 150.4% | 0.7% |
| Ŭ | Total Harry Gwala | 5043 | 9 777 | 44 074 | 4 911 | 50.2% | 7 947 | 81.3% | 11 215 | 25.4% | 24 073 | 54.6% | 2 627 | 57.1% | 327.0% |
| - | Total Kwazulu-Natal | | 535 377 | 819 727 | 202 815 | 37.9% | 1 019 595 | 190.4% | 241 048 | 29.4% | 1 463 459 | 178.5% | 509 573 | 80.4% | -52.7% |
| - | Total Kwazulu-Natai | | 333 311 | 017727 | 202 013 | 37.770 | 1017373 | 170.470 | 241 040 | 27.470 | 1 403 437 | 170.370 | 307 373 | 00.470 | -32.770 |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | 399 | 423 | 109 | 27.4% | 101 | 25.3% | 129 | 30.6% | 340 | 80.3% | 84 | 72.6% | 54.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | 5 514 | 29 364 | 5 885 | 106.7% | 4 034 | 73.2% | 13 507 | 46.0% | 23 426 | 79.8% | 5 035 | 96.0% | 168.3% |
| В | Ba-Phalaborwa | LIM334 | 15 | 395 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maruleng | LIM335 | 376 | 625 | 164 | 43.6% | 228 | 60.7% | 274 | 43.9% | 667 | 106.7% | 127 | 82.0% | 116.0% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | 6 304 | 30 806 | 6 158 | 97.7% | 4 363 | 69.2% | 13 911 | 45.2% | 24 433 | 79.3% | 5 246 | 92.7% | 165.2% |
| В | Musina | LIM341 | 1 113 | 1 113 | 5 000 | 449.2% | 6 400 | 575.0% | 300 | 27.0% | 11 700 | 1051.2% | 4 604 | 93.6% | -93.5% |
| В | Mutale | LIM342 | 2 897 | 3 466 | 951 | 32.8% | 768 | 26.5% | 398 | 11.5% | 2 117 | 61.1% | 107 | 0.0% | 271.1% |
| В | Thulamela | LIM343 | 2 835 | 2 835 | 3 605 | 127.2% | 2 136 | 75.4% | 2 158 | 76.1% | 7 899 | 278.6% | 1 793 | 29.1% | 20.3% |
| В | Makhado | LIM344 | 202 | | 1 | 0.6% | | 0.0% | 196 | 0.0% | 197 | 0.0% | | 10.4% | 0.0% |
| С | Vhembe | DC34 | 23 527 | 31 840 | 4 907 | 20.9% | 5 858 | 24.9% | 29 845 | 93.7% | 40 610 | 127.5% | 5 500 | 102.2% | 442.7% |
| | Total Vhembe | | 30 574 | 39 254 | 14 464 | 47.3% | 15 162 | 49.6% | 32 897 | 83.8% | 62 524 | 159.3% | 12 004 | 89.5% | 174.1% |
| В | Blouberg | LIM351 | 2 849 | 2 849 | 558 | 19.6% | 235 | 8.3% | 170 | 6.0% | 964 | 33.8% | 591 | 62.7% | -71.2% |
| В | Aganang | LIM352 | 815 | | 3 564 | 437.3% | 871 | 106.9% | | 0.0% | 4 435 | 0.0% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | 9 | 16 | 13 | 157.2% | 0 | 3.3% | 3 | 18.2% | 17 | 106.5% | | 1.5% | 0.0% |
| В | Polokwane | LIM354 | 27 719 | 27 719 | 4 655 | 16.8% | 8 856 | 31.9% | 8 398 | 30.3% | 21 910 | 79.0% | 9 549 | 0.0% | -12.1% |
| В | Lepelle-Nkumpi | LIM355 | 171 | 181 | 579 | 339.0% | 35 | 20.2% | 58 | 32.2% | 672 | 371.6% | | 0.2% | 0.0% |
| С | Capricorn | DC35 | 7 256 | 34 289 | | 0.0% | (2 898) | -39.9% | 2 311 | 6.7% | (588) | -1.7% | | 0.0% | 0.0% |
| L | Total Capricorn | | 38 818 | 65 054 | 9 370 | 24.1% | 7 099 | 18.3% | 10 940 | 16.8% | 27 409 | 42.1% | 10 140 | 48.7% | 7.9% |
| В | Thabazimbi | LIM361 | 1 432 | 1 257 | 93 | 6.5% | 138 | 9.6% | (4 | -0.3% | 227 | 18.0% | | 1.5% | 0.0% |
| В | Lephalale | LIM362 LIM364 | 527 33 595 | 527 33 595 | 44 | 8.3% 39.6% | 597 | 0.0% | 483 | 0.0% 1.4% | 44 14 385 | 8.3% | 199 7 339 | 23.8% 74.2% | -100.0% |
| В | Mookgopong | | | | 13 305 | | | 1.8% | | | | 42.8% | | | -93.4% |
| В | Modimolle | LIM365 | 2 156 | 1 687 | 253 | 11.7% | 413 | 19.2% | 377 | 22.4% | 1 043 | 61.8% | 299 | 41.3% | 26.0% |
| В | Bela Bela | LIM366 | 142 | 142 | 84 | 59.1% | 10 | 7.2% | 1 000 | 5.1% | 101 | 71.3% | 53 | 93.4% | -86.4% |
| В | Mogalakwena | LIM367 | 434 | 434 | 192 | 44.1% | 576 | 132.6% | 1 032 | 237.6% | 1 799 | 414.3% | 139 | 146.0% | 639.8% |
| L | Waterberg | DC36 | | | | 0.0% | | 0.0% | 232 | 0.0% | 232 | 0.0% | 42 | 0.0% | 452.7% |
| P | Total Waterberg | LIM471 | 38 286 | 37 642 21 721 | 13 969 | 36.5% | 1 735 | 4.5% | 2 127 | 5.7% | 17 831 | 47.4% | 8 072 | 67.3% | -73.7% |
| В | Ephraim Mogale Elias Motsoaledi | LIM4/1 LIM472 | 21 721 | 21 /21 | 1 804 | 8.3% 9.2% | 2 187 | 10.1% 14.8% | 2 605 | 12.0% | 6 597 18 | 30.4% 19.0% | 2 001 | 38.3% 151.6% | 30.2% -76.9% |
| D D | | | 66 | 94 | 6 | | 10 | | 2 | | 18 | | | | |
| В | Makhuduthamaga | LIM473 LIM474 | 2/ /20 | 24.244 | 4 332 | 0.0% | 2 967 | 0.0% | 10 141 | 0.0% 29.6% | 17 441 | 0.0% 50.9% | 4 404 | 0.0% 39.7% | 0.0% 130.3% |
| Б | Felakgomo Creator Tubatca | LIM474 LIM475 | 26 620 | 34 244 | 4 332 319 | 16.3% | | 11.1% | 10 141 223 | 29.6% | | 50.9% | 4 404 | 39.7% | 130.3% 92.8% |
| C | Greater Tubatse Sekhukhune | DC47 | 11 329 | 11 329 | 319 | 0.0% | 225 | 0.0% | 223 | 0.0% | 767 | 0.0% | 116 | 0.0% | 92.8% |
| _ | | DC47 | | | | | F 200 | | 12.070 | | 24 000 | | | | |
| \vdash | Total Limpono | | 59 736 173 718 | 67 387 240 143 | 6 461 50 423 | 10.8% 29.0% | 5 389 33 748 | 9.0% 19.4% | 12 972 72 848 | 19.3% 30.3% | 24 823 157 019 | 36.8% 65.4% | 6 530 41 991 | 41.3% 63.0% | 98.7% 73.5% |
| | Total Limpopo | | 1/3 /18 | 240 143 | 50 423 | 29.0% | 33 /48 | 19.4% | 12 848 | 30.3% | 157 019 | 05.4% | 41 991 | 63.0% | /3.5% |

| | Planning and Development | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Qua | rter 2013/14 | Year to date: | 31 March 2014 | Third Qua | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|-------------------------------------|----------------|-------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | 3 | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| L | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | 135 | 194 | 59 | 43.4% | 98 | 72.4% | (28 | -14.5% | 128 | 66.2% | (1 909) | -2919.0% | -98.5% |
| В | Msukaligwa | MP302 | 12 | 21 | 0 | 2.2% | 11 | 98.9% | 4 | 20.9% | 16 | 77.0% | 7 | 100.9% | -41.3% |
| В | Mkhondo | MP303 | | 8 267 | 105 | 0.0% | 96 | | 89 | | 290 | 3.5% | 55 | 0.0% | 63.8% |
| В | Pixley Ka Seme (MP) | MP304 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa | MP305 | 2 115 | 2 079 | 2 | 0.1% | 7 | 0.3% | 5 | 0.2% | 14 | 0.7% | 21 | 193.6% | -76.6% |
| В | Dipaleseng | MP306 | 105 | | | 0.0% | | 0.0% | 279 | 0.0% | 279 | 0.0% | | 0.0% | 0.0% |
| В | Govan Mbeki Gert Sibande | MP307 DC30 | 234 145 70 965 | 234 145 35 493 | 13 328 2 008 | 5.7% 2.8% | 24 762 979 | 10.6% 1.4% | 94 592 17 520 | 40.4% 49.4% | 132 682 20 506 | 56.7% 57.8% | 30 205 8 990 | 1350.6% 28.4% | 213.2% 94.9% |
| C | | DC30 | | | | | | | | | | | | | |
| ь | Total Gert Sibande Victor Khanye | MP311 | 307 476 | 280 199 10 | 15 501 | 5.0% 0.0% | 25 953 | 8.4% 0.0% | 112 462 | 40.1% 12.9% | 153 916 | 54.9% 74.1% | 37 370 | 242.4% 0.0% | 200.9% 263.7% |
| B | Emalahleni (Mp) | MP312 | 13 231 | 13 231 | 1 954 | 14.8% | 2 479 | 18.7% | 2 380 | 18.0% | 6 814 | 51.5% | 1 706 | 44.6% | 39.5% |
| B | Steve Tshwete | MP313 | 1 582 | 4 857 | 346 | 21.9% | 363 | 23.0% | 361 | 7.4% | 1 070 | 22.0% | 291 | 33.0% | 24.3% |
| В | Emakhazeni | MP314 | 1 558 | 1 840 | 438 | 28.1% | 347 | 22.3% | 360 | 19.6% | 1 145 | 62.2% | 71 | 71.2% | 404.6% |
| В | Thembisile Hani | MP315 | 116 947 | 118 327 | 1 474 | 1.3% | 84 763 | 72.5% | 25 905 | 21.9% | 112 142 | 94.8% | 24 190 | 320.0% | 7.1% |
| В | Dr J.S. Moroka | MP316 | | | 11 | 0.0% | | 0.0% | 564 | 0.0% | 575 | 0.0% | 83 | 16.5% | 581.8% |
| С | Nkangala | DC31 | 890 | 890 | | 0.0% | 890 | 100.0% | | 0.0% | 890 | 100.0% | 327 | 58.6% | -100.0% |
| | Total Nkangala | | 134 208 | 139 156 | 4 225 | 3.1% | 88 847 | 66.2% | 29 571 | 21.3% | 122 644 | 88.1% | 26 667 | 215.2% | 10.9% |
| В | Thaba Chweu | MP321 | 29 | 494 | 47 | 162.4% | 124 | 432.6% | 99 | 20.0% | 269 | 54.5% | 311 | 0.0% | -68.3% |
| В | Mbombela | MP322 | 4 456 | 5 568 | 2 985 | 67.0% | (90 | -2.0% | 592 | 10.6% | 3 488 | 62.6% | 750 | 68.8% | -21.0% |
| В | Umjindi | MP323 | 1 614 | | 88 | 5.4% | 92 | 5.7% | 131 | 0.0% | 310 | 0.0% | 1 987 | 104.4% | -93.4% |
| В | Nkomazi | MP324 | 12 923 | 12 923 | 613 | 4.7% | 112 | 0.9% | 298 | 2.3% | 1 022 | 7.9% | 684 | 6.4% | -56.5% |
| В | Bushbuckridge | MP325 | 2 510 | 2 510 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.1% | 0.0% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| <u> </u> | Total Ehlanzeni | | 21 531 | 21 495 | 3 732 | 17.3% | 238 | 1.1% | 1 119 | 5.2% | 5 089 | 23.7% | 3 731 | 27.6% | -70.0% |
| - | Total Mpumalanga | | 463 215 | 440 850 | 23 458 | 5.1% | 115 038 | 24.8% | 143 153 | 32.5% | 281 648 | 63.9% | 67 768 | 187.2% | 111.2% |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Madibeng | NW372 | 1 576 | 1 576 | 458 | 29.1% | 679 | 43.1% | 477 | 30.3% | 1 614 | 102.4% | 315 | 43.8% | 51.2% |
| В | Rustenburg | NW373 | 123 003 | 123 003 | 10 793 | 8.8% | 6 312 | 5.1% | 10 036 | 8.2% | 27 141 | 22.1% | 6 570 | 10.7% | 52.8% |
| В | Kgetlengrivier | NW374 | 32 | 20 | 7 | 20.5% | 4 324 | 13632.2% | 5 854 | 29993.7% | 10 185 | 52178.4% | 1 | 20.5% | 1143350.6% |
| В | Moses Kotane | NW375 | 84 | 200 | 91 | 108.6% | 46 | 55.1% | 16 | 8.2% | 154 | 77.0% | 27 | 79.3% | -38.3% |
| С | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Total Bojanala Platinum Ratlou | NW381 | 124 695 42 168 | 124 799 42 168 | 11 349 29 841 | 9.1% 70.8% | 11 361 10 483 | 9.1% 24.9% | 16 384 28 120 | 13.1% 66.7% | 39 094 68 444 | 31.3% 162.3% | 6 912 4 500 | 11.2% 53.1% | 137.0% 524.9% |
| В | Tswaing | NW381 NW382 | 42 168 | 42 108 | 29 841 | 0.0% | 10 483 | 0.0% | 28 120 | 0.0% | 68 444 | 0.0% | 4 500 2 565 | 3054.0% | -100.0% |
| B | Mafikeng | NW383 | 191 | 387 | 638 | 334.0% | 82 | 42.8% | 135 | 34.9% | 855 | 221.1% | 145 | 105.3% | -6.7% |
| B | Ditsobotla | NW384 | 225 | 307 | 030 | 0.0% | 1 | 0.4% | 155 | 0.0% | 1 | 0.0% | 143 | 0.0% | 0.0% |
| В | Ramotshere Moiloa | NW385 | 1 477 | 12 421 | 3 175 | 215.1% | 3 621 | 245.2% | 414 | 3.3% | 7 210 | 58.0% | 3 726 | 26.4% | -88.9% |
| С | Ngaka Modiri Molema | DC38 | 1 890 | 30 491 | 221 | 11.7% | 286 | 15.1% | | 0.0% | 507 | 1.7% | 21 | 0.6% | -100.0% |
| | Total Ngaka Modiri Molema | | 45 951 | 85 467 | 33 875 | 73.7% | 14 472 | 31.5% | 28 669 | 33.5% | 77 016 | 90.1% | 10 957 | 62.6% | 161.7% |
| В | Naledi (Nw) | NW392 | 356 | 439 | 88 | 24.7% | 132 | 37.2% | 94 | 21.4% | 314 | 71.5% | 66 | 732.1% | 42.1% |
| В | Mamusa | NW393 | | | 2 | 0.0% | 3 | 0.0% | 5 | 0.0% | 11 | 0.0% | 24 | 0.0% | -77.2% |
| В | Greater Taung | NW394 | | | 6 127 | 0.0% | 13 | 0.0% | 7 | 0.0% | 6 147 | 0.0% | 9 | 83.8% | -16.4% |
| В | Lekwa-Teemane | NW396 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molopo-Kagisano | NW397 | 38 579 | 38 579 | 7 053 | 18.3% | 8 000 | 20.7% | | 0.0% | 15 053 | 39.0% | 17 232 | 0.0% | -100.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | 5 070 | 5 070 | 1 432 | 28.2% | 1 295 | 25.6% | | 0.0% | 2 728 | 53.8% | | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 44 005 | 44 088 | 14 702 | 33.4% | 9 444 | 21.5% | 106 | 0.2% | 24 252 | 55.0% | 17 330 | 31.9% | -99.4% |
| В | Ventersdorp | NW401 | | 25 | 5 | 0.0% | 9 | 0.0% | 8 | 32.4% | 22 | 89.2% | 11 | 0.0% | -28.7% |
| В | Tlokwe | NW402 | - | 45 493 | 4 609 | 0.0% | 13 178 | 0.0% | (458) | -1.0% | 17 329 | 38.1% | 7 518 | 37.2% | -106.1% |
| Б | City Of Matlosana Maquassi Hills | NW403 NW404 | 50 216 | 50 216 | 2 | 3.4% 0.9% | 1 | 1.6% 0.2% | 57 | 113.1% 0.2% | 59 | 118.1% 1.3% | 85 | 2808.7% 0.0% | -33.7% -91.7% |
| C | Maquassi Hills Dr Kenneth Kaunda | NW404 DC40 | 1 000 | 1 000 | 2 | 0.9% | 300 | 30.0% | 300 | 30.0% | 600 | 1.3% | 300 | 70.0% | -91.7% |
| C | Total Dr Kenneth Kaunda | DC40 | 1 266 | 46 783 | 4 617 | 364.8% | 13 489 | 1065.6% | (93) | -0.2% | 18 013 | 38.5% | 7 920 | 38.7% | -101.2% |
| H | Total North West | | 215 916 | 301 138 | 64 543 | 364.8% 29.9% | 13 489 48 766 | 22.6% | (93) 45 067 | -0.2% 15.0% | 158 376 | 38.5% 52.6% | 43 119 | 38.7% | -101.2% |
| 1 | . Juli Worth WeSt | | 210710 | 301 130 | 04 043 | 27.776 | 40 /00 | 22.070 | 40 007 | 13.0% | 130 3/0 | 32.0% | 43 119 | 34.376 | 4.5% |

| | STATEMENT OF OPE | KATING REVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------|-------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Planning and Development | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 62 454 | 66 454 | 40 960 | 65.6% | 10 171 | 16.3% | 22 455 | 33.8% | 73 587 | 110.7% | 8 178 | 103.8% | 174.6% |
| В | Ga-Segonyana | NC452 | 28 818 | 61 540 | 11 375 | 39.5% | 5 923 | 20.6% | 4 604 | 7.5% | 21 903 | 35.6% | 9 559 | 40.5% | -51.8% |
| В | Gamagara | NC453 | 1 254 | 1 254 | 411 | 32.8% | 302 | 24.1% | 453 | 36.1% | 1 166 | 93.0% | 496 | 92.2% | -8.6% |
| С | John Taolo Gaetsewe | DC45 | 6 095 | 6 095 | 1 867 | 30.6% | 12 867 | 211.1% | 273 | 4.5% | 15 007 | 246.2% | 2 368 | 194.7% | -88.5% |
| | Total John Taolo Gaetsewe | | 98 621 | 135 343 | 54 614 | 55.4% | 29 264 | 29.7% | 27 784 | 20.5% | 111 662 | 82.5% | 20 600 | 77.7% | 34.9% |
| В | Richtersveld | NC061 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nama Khoi | NC062 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kamiesberg | NC064 | 418 | 418 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hantam | NC065 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Karoo Hoogland | NC066 | - | | 0 | 0.0% | 1 | 0.0% | 0 | 0.0% | 1 | 0.0% | 1 | 0.0% | -64.6% |
| В | Khai-Ma | NC067 | 559 | 100 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Namakwa | DC6 | 20 981 | 19 781 | 1 349 | 6.4% | 4 641 | 22.1% | 4 020 | 20.3% | 10 010 | 50.6% | 4 168 | 49.6% | -3.6% |
| | Total Namakwa | | 21 958 | 20 299 | 1 350 | 6.1% | 4 641 | 21.1% | 4 020 | 19.8% | 10 011 | 49.3% | 4 169 | 48.5% | -3.6% |
| В | Ubuntu | NC071 | 15 232 | 15 232 | 2 | 0.0% | 2 | 0.0% | 7 474 | 49.1% | 7 478 | 49.1% | 4 | 0.0% | 169384.2% |
| В | Umsobomvu | NC072 | 1 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | -1.2% | 0.0% |
| В | Emthanjeni | NC073 | 18 250 | 14 734 | 919 | 5.0% | 296 | 1.6% | 300 | 2.0% | 1 515 | 10.3% | | 0.4% | 0.0% |
| В | Kareeberg | NC074 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Renosterberg | NC075 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembelihle | NC076 | 13 991 | 14 211 | 4 | 0.0% | 287 | 2.1% | 1 | 0.0% | 293 | 2.1% | 2 | 2.9% | -26.6% |
| В | Siyathemba | NC077 | - | 28 325 | 64 | 0.0% | 300 | 0.0% | 56 | 0.2% | 420 | 1.5% | 686 | 42.2% | -91.8% |
| В | Siyancuma | NC078 | - | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| С | Pixley Ka Seme (Nc) | DC7 | 50 | | 4 744 | 9488.8% | 4 034 | 8068.6% | 6 557 | 0.0% | 15 336 | 0.0% | 3 227 | 54.7% | 103.2% |
| | Total Pixley ka Seme (NC) | | 47 524 | 72 502 | 5 734 | 12.1% | 4 919 | 10.4% | 14 389 | 19.8% | 25 041 | 34.5% | 3 919 | 23.4% | 267.1% |
| В | Mier | NC081 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | 1 029 | 1 029 | | 0.0% | | 0.0% | 7 061 | 686.5% | 7 061 | 686.5% | - | 0.0% | 0.0% |
| В | //Khara Hais | NC083 | 2 311 | 2 311 | 1 066 | 46.1% | 1 432 | 62.0% | 1 343 | 58.1% | 3 841 | 166.2% | 354 | 53.8% | 279.9% |
| В | !Kheis | NC084 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | - | | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| В | Kgatelopele | NC086 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Z F Mgcawu | DC8 | 890 | 890 | | 0.0% | | 0.0% | 227 | 25.5% | 227 | 25.5% | | 0.0% | 0.0% |
| | Total Siyanda | | 4 230 | 4 230 | 1 066 | 25.2% | 1 432 | 33.9% | 8 631 | 204.1% | 11 129 | 263.1% | 354 | 29.7% | 2341.1% |
| В | Sol Plaatje | NC091 | 2 307 | 5 266 | 547 | 23.7% | 608 | 26.4% | 673 | 12.8% | 1 828 | 34.7% | 445 | 117.6% | 51.1% |
| В | Dikgatlong | NC092 | 16 | 16 | 19 | 116.6% | 25 | 154.0% | 5 | 30.8% | 48 | 301.4% | 4 | 0.0% | 24.4% |
| В | Magareng | NC093 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Phokwane | NC094 | 1 627 | 1 627 | 1 | 0.0% | 1 | 0.1% | - | 0.0% | 2 | 0.1% | 1 | 1.4% | -100.0% |
| С | Frances Baard | DC9 | 10 130 | 10 430 | 1 105 | 10.9% | 2 938 | 29.0% | 4 362 | 41.8% | 8 405 | 80.6% | 3 479 | 69.9% | 25.4% |
| | Total Frances Baard | | 14 080 | 17 339 | 1 671 | 11.9% | 3 573 | 25.4% | 5 040 | 29.1% | 10 283 | 59.3% | 3 929 | 79.2% | 28.3% |
| | Total Northern Cape | | 186 414 | 249 713 | 64 434 | 34.6% | 43 829 | 23.5% | 59 864 | 24.0% | 168 127 | 67.3% | 32 971 | 60.0% | 81.6% |

| | STATEMENT OF OPER | ATING REVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|----------|---------------------------|----------------|----------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|---------------------------|
| | Planning and Development | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| <u> </u> | R thousands | Code | | | | | | | | | | budget | | buuget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 305 333 | 314 140 | 71 947 | 23.6% | 73 713 | 24.1% | 60 573 | 19.3% | 206 234 | 65.7% | 67 826 | 73.6% | -10.7% |
| | Total Metros | | 305 333 | 314 140 | 71 947 | 23.6% | 73 713 | 24.1% | 60 573 | 19.3% | 206 234 | 65.7% | 67 826 | 73.6% | -10.7% |
| В | Matzikama | WC011 | 208 | 376 | 85 | 40.8% | 109 | 52.5% | 186 | 49.5% | 381 | 101.2% | 48 | 33.6% | 287.6% |
| В | Cederberg | WC012 | | | 60 | 0.0% | 115 | 0.0% | 110 | 0.0% | 285 | 0.0% | 325 | 38.1% | -66.2% |
| B B | Bergrivier | WC013 | 411 4 901 | 601 6 102 | 169 941 | 41.1% | 253 | 61.5% 27.0% | 165 | 27.5% 11.1% | 587 2 940 | 97.6% 48.2% | 118 2 762 | 82.9% 81.4% | 39.4% -75.5% |
| B | Saldanha Bay Swartland | WC014 WC015 | 1 808 | 1 808 | 401 | 19.2% 22.2% | 1 324 454 | 27.0% | 675 565 | 31.3% | 1 420 | 48.2% 78.6% | 419 | 104.9% | -75.5% 35.1% |
| C | West Coast | DC1 | 1 000 | 1 000 | 401 | 0.0% | 454 | 0.0% | 303 | 0.0% | 27 | 0.0% | 26 | 3944.6% | -100.0% |
| | Total West Coast | DCI | 7 329 | 8 887 | 1 656 | 22.6% | 2 281 | 31.1% | 1 702 | 19.2% | 5 639 | 63.5% | 3 698 | 65.7% | -54.0% |
| В | Witzenberg | WC022 | 1 593 | 1 644 | 286 | 18.0% | 260 | 16.3% | 131 | 8.0% | 677 | 41.2% | 1 309 | 107.1% | -90.0% |
| В | Drakenstein | WC023 | 4 439 | 5 405 | 2 443 | 55.0% | 1 469 | 33.1% | 948 | 17.5% | 4 861 | 89.9% | 902 | 61.2% | 5.1% |
| В | Stellenbosch | WC024 | 3 974 | 4 071 | 917 | 23.1% | 1 247 | 31.4% | 1 280 | 31.4% | 3 445 | 84.6% | 995 | 96.6% | 28.6% |
| В | Breede Valley | WC025 | 1 073 | 1 640 | 261 | 24.3% | 259 | 24.1% | 250 | 15.3% | 770 | 47.0% | 178 | 67.2% | 40.3% |
| В | Langeberg | WC026 | 2 864 | 2 899 | 726 | 25.4% | 650 | 22.7% | 316 | 10.9% | 1 692 | 58.4% | 1 224 | 47.0% | -74.2% |
| С | Cape Winelands DM | DC2 | 1 287 | 1 273 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 26 | 101.6% | -100.0% |
| | Total Cape Winelands | | 15 231 | 16 933 | 4 634 | 30.4% | 3 886 | 25.5% | 2 924 | 17.3% | 11 445 | 67.6% | 4 635 | 74.5% | -36.9% |
| В | Theewaterskloof | WC031 | 2 922 | 2 747 | 512 | 17.5% | 729 | 24.9% | 1 196 | 43.5% | 2 437 | 88.7% | (766) | 195.3% | -256.1% |
| В | Overstrand | WC032 | 11 837 | 11 873 | 1 105 | 9.3% | 5 466 | 46.2% | 2 531 | 21.3% | 9 101 | 76.7% | 1 637 | 72.5% | 54.6% |
| В | Cape Agulhas | WC033 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Swellendam | WC034 | 131 | 156 | 27 | 20.8% | 70 | 53.4% | 38 | 24.1% | 135 | 86.5% | 36 | 90.2% | 5.8% |
| С | Overberg | DC3 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Overberg | | 14 890 | 14 775 | 1 644 | 11.0% | 6 264 | 42.1% | 3 765 | 25.5% | 11 674 | 79.0% | 907 | 102.8% | 315.2% |
| В | Kannaland | WC041 | 1.010 | 2 222 | 387 | 0.0% | - 07/ | 0.0% | - 225 | 0.0% | 1.507 | 0.0% | 874 | 0.0% 58.9% | 0.0% |
| B B | Hessequa Mossel Bay | WC042 WC043 | 1 913 5 994 | 2 232 6 316 | 2 195 | 20.2% 36.6% | 876 1 301 | 45.8% 21.7% | 335 1 549 | 15.0% 24.5% | 1 597 5 045 | 71.5% 79.9% | 1 190 | 71.0% | -61.7% 30.2% |
| В | George | WC043 | 4 046 | 3 896 | 1 009 | 24.9% | 1 194 | 29.5% | 964 | 24.5% | 3 166 | 81.3% | 708 | 82.2% | 36.1% |
| B | Oudtshoorn | WC044 | 4 040 | 3 070 | 1 007 | 0.0% | 1 174 | 0.0% | 704 | 0.0% | 3 100 | 0.0% | 700 | 0.0% | 0.0% |
| В | Bitou | WC047 | 1 394 | 1 849 | 722 | 51.8% | 527 | 37.8% | 567 | 30.7% | 1 815 | 98.2% | 699 | 28.2% | -18.9% |
| В | Knysna | WC048 | 3 226 | 3 226 | 518 | 16.1% | 1 679 | 52.0% | 922 | 28.6% | 3 119 | 96.7% | 522 | 56.9% | 76.5% |
| С | Eden | DC4 | | | 4 | 0.0% | | 0.0% | | 0.0% | 4 | 0.0% | | 0.0% | 0.0% |
| | Total Eden | | 16 573 | 17 519 | 4 834 | 29.2% | 5 576 | 33.6% | 4 337 | 24.8% | 14 747 | 84.2% | 3 992 | 57.8% | 8.6% |
| В | Laingsburg | WC051 | | 107 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Prince Albert | WC052 | 200 | 200 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Beaufort West | WC053 | 414 | 432 | 83 | 20.0% | 64 | 15.5% | 99 | 22.8% | 246 | 56.9% | 83 | 18.6% | 18.6% |
| С | Central Karoo | DC5 | 2 602 | 2 232 | 216 | 8.3% | | 0.0% | 163 | 7.3% | 379 | 17.0% | | 54.7% | 0.0% |
| | Total Central Karoo | | 3 216 | 2 971 | 299 | 9.3% | 64 | 2.0% | 262 | 8.8% | 625 | 21.0% | 83 | 37.2% | 214.7% |
| L | Total Western Cape | | 362 573 | 375 226 | 85 014 | 23.4% | 91 785 | 25.3% | 73 563 | 19.6% | 250 362 | 66.7% | 81 142 | 73.1% | -9.3% |
| 1 | Total National | | 4 262 883 | 4 844 410 | 792 266 | 18.6% | 1 653 519 | 38.8% | 927 349 | 19.1% | 3 373 134 | 69.6% | 1 048 718 | 63.5% | -11.6% |

Source: National Treasury Local Government Database

| | STATEMENT OF OPE | ERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Qua | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|------------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Health | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | ,g-: | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 2 523 | 2 523 | | 0.0% | 11 872 | 470.5% | 15 | 0.6% | 11 887 | 471.1% | (34 473) | -209.6% | -100.0% |
| Α | Nelson Mandela Bay | NMA | 213 | 117 | 37 | 17.4% | 14 | 6.4% | 6 718 | 5760.3% | 6 768 | 5803.8% | 3 577 | 45.2% | 87.8% |
| | Total Metros | | 2 737 | 2 640 | 37 | 1.4% | 11 886 | 434.3% | 6 733 | 255.1% | 18 656 | 706.7% | (30 896) | -110.6% | -121.8% |
| В | Camdeboo | EC101 | 1 056 | 1 056 | 264 | 25.0% | 264 | 25.0% | 264 | 25.0% | 792 | 75.0% | | 52.9% | 0.0% |
| В | Blue Crane Route | EC102 | | | 210 | 0.0% | 209 | 0.0% | 209 | 0.0% | 628 | 0.0% | 407 | 0.0% | -48.6% |
| В | Ikwezi | EC103 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makana | EC104 | 1 341 | | 440 | 32.8% | 452 | 33.7% | 1 | 0.0% | 893 | 0.0% | 440 | 0.0% | -99.7% |
| В | Ndlambe | EC105 | 1 461 | 1 461 | 365 | 25.0% | 15 | 1.0% | 348 | 23.8% | 728 | 49.8% | 13 | 49.2% | 2557.7% |
| В | Sundays River Valley | EC106 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Baviaans | EC107 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kouga | EC108 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kou-Kamma | EC109 | | 816 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Cacadu | DC10 | 592 | 1 010 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cacadu | | 4 450 | 4 343 | 1 279 | 28.7% | 940 | 21.1% | 822 | 18.9% | 3 041 | 70.0% | 861 | 112.5% | -4.5% |
| В | Mbhashe | EC121 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mnquma | EC122 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amathole | DC12 | 65 946 | 65 946 | 26 617 | 40.4% | 21 850 | 33.1% | 17 988 | 27.3% | 66 454 | 100.8% | 21 121 | 92.8% | -14.8% |
| L | Total Amathole | | 65 946 | 65 946 | 26 617 | 40.4% | 21 850 | 33.1% | 17 988 | 27.3% | 66 454 | 100.8% | 21 121 | 92.8% | -14.8% |
| В | Inxuba Yethemba | EC131 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tsolwana | EC132 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Inkwanca | EC133 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lukhanji | EC134 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Ι- | Engcobo Sakhisizwe | EC137 EC138 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Chris Hani | DC13 | | | 1 996 | | | 0.0% | | | 1 996 | 0.0% | | 0.0% | 0.0% |
| C | | DC13 | | | | 0.0% | | | | 0.0% | | | | | |
| D | Total Chris Hani Elundini | EC141 | | | 1 996 | 0.0% 0.0% | | 0.0% | | 0.0% | 1 996 | 0.0% | | 0.0% 0.0% | 0.0% |
| D D | Senqu | EC141 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Maletswai | EC142 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Gariep | EC143 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | : | 0.0% | 0.0% |
| C | Joe Gqabi | DC14 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Joe Ggabi | DC14 | | - | - | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| R | Ngquza Hills | EC153 | | | ٠. | 0.0% | | 0.0% | · . | 0.0% | ٠. | 0.0% | · . | 0.0% | 0.0% |
| В | Port St Johns | EC154 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo | EC156 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC157 | | | | 0.0% | | 0.0% | 4 461 | 0.0% | 4 461 | 0.0% | | 0.0% | 0.0% |
| С | O .R. Tambo | DC15 | 5 068 | 4 858 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total O .R. Tambo | | 5 068 | 4 858 | | 0.0% | | 0.0% | 4 461 | 91.8% | 4 461 | 91.8% | | 8.5% | 0.0% |
| В | Matatiele | EC441 | 10 848 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimvubu | EC442 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Alfred Nzo | | 10 848 | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eastern Cape | | 89 048 | 77 786 | 29 929 | 33.6% | 34 675 | 38.9% | 30 004 | 38.6% | 94 608 | 121.6% | (8 914) | 38.4% | -436.6% |

| | STATEMENT OF OF | PERATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|---|--------------------------------|---------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Health | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | buuget | Revenue | wain app | Revenue | маш арр | Revenue | auj buuget | Revenue | budget | Revenue | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 338 | 338 | | 0.0% | 4 | 1.3% | 0 | 0.1% | 5 | 1.3% | | 0.9% | 0.0% |
| | Total Metros | | 338 | 338 | | 0.0% | 4 | 1.3% | 0 | 0.1% | 5 | 1.3% | | 0.9% | 0.0% |
| В | Letsemeng | FS161 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kopanong | FS162 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Naledi (Fs) | FS164 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Xhariep | DC16 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Masilonyana | FS181 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tokologo | FS182 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswelopele | FS183 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Matjhabeng | FS184 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nala | FS185 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Lejweleputswa | DC18 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Lejweleputswa | | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Setsoto | FS191 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dihlabeng | FS192 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nketoana | FS193 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maluti-a-Phofung | FS194 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Phumelela | FS195 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 3 | 0.0% | -100.0% |
| В | Mantsopa Thabo Mofutsanyana | FS196 DC19 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | | | | | | | | | | 0.0% | | | | | |
| В | Total Thabo Mo Moghaka | FS201 | | | | 0.0% 0.0% | | 0.0% | | 0.0% | | 0.0% | 3 | 0.0% | -100.0% 0.0% |
| В | Ngwathe | FS203 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Metsimaholo | FS204 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafube | FS205 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Fezile Dabi | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Free State | | 338 | 338 | | 0.0% | 4 | 1.3% | 0 | 0.1% | 5 | 1.3% | 3 | 0.9% | -92.7% |
| | GAUTENG | | | | | | | | | | | | | | |
| А | Ekurhuleni Metro | EKU | 193 255 | 193 883 | 58 265 | 30.1% | 25 537 | 13.2% | 74 161 | 38.3% | 157 962 | 81.5% | 79 256 | 102.3% | -6.4% |
| A | City Of Johannesburg | JHB | 171 910 | 175 536 | 41 917 | 24.4% | 2 018 | 1.2% | 47 387 | 27.0% | 91 321 | 52.0% | 24 262 | 49.6% | 95.3% |
| Α | City Of Tshwane | TSH | 108 526 | 108 576 | 35 556 | 32.8% | 28 585 | 26.3% | 41 635 | 38.3% | 105 776 | 97.4% | 69 181 | 84.7% | -39.8% |
| | Total Metros | | 473 691 | 477 996 | 135 737 | 28.7% | 56 139 | 11.9% | 163 182 | 34.1% | 355 059 | 74.3% | 172 700 | 80.2% | -5.5% |
| В | Emfuleni | GT421 | 530 | 530 | 4 | 0.7% | 142 | 26.8% | 34 | 6.4% | 180 | 33.9% | | 0.0% | 0.0% |
| В | Midvaal | GT422 | 6 494 | 6 494 | | 0.0% | 1 577 | 24.3% | 1 244 | 19.2% | 2 822 | 43.4% | 348 | 20.0% | 257.8% |
| В | Lesedi | GT423 | 7 496 | 7 301 | 261 | 3.5% | 509 | 6.8% | 2 508 | 34.3% | 3 277 | 44.9% | 1 416 | 41.2% | 77.1% |
| С | Sedibeng | DC42 | 6 374 | 6 376 | 1 | 0.0% | 1 | 0.0% | 0 | 0.0% | 2 | 0.0% | | 75.0% | 0.0% |
| | Total Sedibeng | | 20 894 | 20 700 | 265 | 1.3% | 2 230 | 10.7% | 3 786 | 18.3% | 6 280 | 30.3% | 1 764 | 58.1% | 114.6% |
| В | Mogale City | GT481 | 4 | | 0 | 5.8% | | 0.0% | | 0.0% | 0 | 0.0% | 2 | 97.5% | -100.0% |
| В | Randfontein | GT482 | 1 270 | - | 1 533 | 120.8% | | 0.0% | | 0.0% | 1 533 | 0.0% | 2 | 0.0% | -100.0% |
| В | Westonaria | GT483 | 334 | 334 | 103 | 30.7% | | 0.0% | 190 | 56.9% | 293 | 87.6% | | -1.5% | 0.0% |
| В | Merafong City | GT484 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | West Rand | DC48 | 43 506 | 41 093 | 21 828 | 50.2% | 9 683 | 22.3% | 10 821 | 26.3% | 42 333 | 103.0% | 8 481 | 75.5% | 27.6% |
| | Total West Rand | | 45 114 | 41 426 | 23 464 | 52.0% | 9 683 | 21.5% | 11 011 | 26.6% | 44 159 | 106.6% | 8 485 | 74.9% | 29.8% |
| | Total Gauteng | | 539 700 | 540 122 | 159 467 | 29.5% | 68 052 | 12.6% | 177 979 | 33.0% | 405 498 | 75.1% | 182 949 | 78.1% | -2.7% |

| | STATEMENT OF OPERA | TING REVE | | | | | | | | | | | | | |
|--------|--------------------------|------------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Health | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | Buuget | Revenue | маш арр | Revenue | маш арр | Revenue | auj buuget | Revenue | budget | Revenue | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 73 846 | 73 846 | (7) | 0.0% | 4 | 0.0% | 7 | 0.0% | 5 | 0.0% | 1 | 0.0% | 605.7% |
| | Total Metros | | 73 846 | 73 846 | (7) | 0.0% | 4 | 0.0% | 7 | 0.0% | 5 | 0.0% | 1 | 0.0% | 605.7% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ezinqoleni | KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hibiscus Coast | KZN216 | 11 | 11 | (0) | -3.8% | 2 | 16.7% | | 0.0% | 1 | 12.9% | 1 770 | 107.5% | -100.0% |
| С | Ugu | DC21 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Ugu | | 11 | 11 | (0) | -3.8% | 2 | 16.7% | | 0.0% | 1 | 12.9% | 1 770 | 93.4% | -100.0% |
| В | uMshwathi | KZN221 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMngeni | KZN222 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 10 | 0.0% | -100.0% |
| В | Mpofana | KZN223 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Impendle | KZN224 | | - | | 0.0% | 333 | 0.0% | | 0.0% | 333 | 0.0% | ٠. | 0.0% | 0.0% |
| В | Msunduzi | KZN225 | 66 | 66 | 3 | 3.8% | 7 | 10.1% | 5 084 | 7658.3% | 5 094 | 7672.2% | 4 | -46.9% | 116300.3% |
| В | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Richmond | KZN227 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uMgungundlovu | DC22 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 66 | 66 | 3 | 3.8% | 340 | 511.5% | 5 084 | 7658.3% | 5 426 | 8173.6% | 14 | -43.6% | 36336.6% |
| В | Emnambithi/Ladysmith | KZN232 | 1 951 | 16 868 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Indaka | KZN233 | | | 150 | 0.0% | | 0.0% | | 0.0% | 150 | 0.0% | 1 410 | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | | 150 | 0.0% | | 0.0% | | 0.0% | 150 | 0.0% | 1 413 | 100.2% | -100.0% |
| В | Okhahlamba | KZN235 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 411 | 0.0% | -100.0% |
| B C | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | |
| D | Total Uthukela | KZN241 | 1 951 | 16 868 | 150 | 7.7% | | 0.0% | | 0.0% | 150 | 0.9% | 2 824 | 10.5% | -100.0% |
| В | Endumeni | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nquthu Msinga | KZN242 KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN244 KZN245 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | | | - | - | | | | | | | | | | | 0.0% |
| C | Umzinyathi | DC24 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | |
| D | Total Umzinyathi | KZN252 | 2 | | | 0.0% | | 0.0% | - 0 | 0.0% | - 0 | 0.0% | | 0.0% | 0.0% 0.0% |
| B B | Newcastle eMadlangeni | KZN252 KZN253 | 2 | 2 | | 0.0% 0.0% | | 0.0% | 0 | 15.3% 0.0% | | 15.3% 0.0% | | 0.0% | 0.0% |
| В | Dannhauser | KZN253 KZN254 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 0 | • | DGZS | 2 | | | 0.0% | | 0.0% | . 0 | 15.3% | | | | | 0.0% |
| В | Total Amajuba eDumbe | KZN261 | 2 | 2 | | 0.0% | | 0.0% | 0 | 15.3% 0.0% | 0 | 15.3% 0.0% | | 0.0% | 0.0% |
| В | uPhongolo | KZN262 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Abaqulusi | KZN263 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nongoma | KZN265 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ulundi | KZN266 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ĺ | Total Zululand | 5020 | | | - | 0.0% | | 0.0% | _ | 0.0% | _ | 0.0% | | 0.0% | 0.0% |
| В | Umhlabuyalingana | KZN271 | · | | | 0.0% | | 0.0% | | 0.0% | ٠. | 0.0% | ٠. | 0.0% | 0.0% |
| В | Jozini | KZN271 | | | | 0.0% | | 0.0% | _ | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN272 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Umkhanyakude | DC27 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Umkhanyakude | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | · | | | - | | 5.070 | | 0.070 | 1 | 0.070 | | 5.070 | | 5.070 | 5.070 |

| _ | STATEMENT OF OPE | RATING REVE | NUE FOR | THE 3rd Q | uarter End | ed 31 Marc | h 2014 | | | | | | | | |
|--------|------------------------------------|------------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Health | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| D | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D R | uMhlathuze | KZN281 KZN282 | 4 868 | 11 753 | . 1 | 0.0% | 3 441 | 70.7% | 3 439 | 29.3% | 6 881 | 58.5% | 260 | 21.7% | 1224.6% |
| R | Ntambanana | KZN282 KZN283 | 4 000 | 11 /33 | | 0.0% | 3 441 | 0.0% | 3 437 | 0.0% | 0 001 | 0.0% | 200 | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 1 995 | 2 030 | 1 423 | 71.3% | | 0.0% | 683 | 33.6% | 2 106 | 103.7% | | 75.3% | 0.0% |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 100.0% | 0.0% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uThungulu | | 6 863 | 13 783 | 1 424 | 20.8% | 3 441 | 50.1% | 4 122 | 29.9% | 8 987 | 65.2% | 260 | 30.7% | 1487.5% |
| В | Mandeni | KZN291 | | | 657 | 0.0% | | 0.0% | | 0.0% | 657 | 0.0% | | 0.0% | 0.0% |
| В | KwaDukuza | KZN292 | 18 | 18 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 8.8% | 0.0% |
| В | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maphumulo | KZN294 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | iLembe | DC29 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total iLembe | | 18 | 18 | 657 | 3712.3% | | 0.0% | | 0.0% | 657 | 3733.4% | | 0.4% | 0.0% |
| В | Ingwe | KZN431 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kwa Sani | KZN432 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Kokstad | KZN433 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ubuhlebezwe | KZN434 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Harry Gwala Total Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Kwazulu-Natal | | 82 757 | 104 594 | 2 227 | 2.7% | 3 787 | 4.6% | 9 213 | 8.8% | 15 227 | 14.6% | 4 869 | 7.2% | 89.2% |
| | TOTAL KWAZUIU-IVATAI | | 02 / 3/ | 104 374 | 2 221 | 2.170 | 3 101 | 4.070 | 7213 | 0.070 | 13 227 | 14.070 | 4 007 | 1.270 | 07.270 |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | 10 | 10 | 15 | 149.0% | 4 | 35.0% | 11 | 114.0% | 30 | 298.0% | 8 | 151.9% | 50.1% |
| В | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | Mopani | DC33 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | 10 | 10 | 15 | 149.0% | 4 | 35.0% | 11 | 114.0% | 30 | 298.0% | 8 | 151.9% | 50.1% |
| В | Musina | LIM341 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mutale | LIM342 LIM343 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Thulamela Makhado | LIM343 | | | 19 | 0.0% | | 0.0% | 34 | 0.0% | 53 | 0.0% | 10 | 0.0% | 247.1% |
| C | Vhembe | DC34 | 2 273 | | 1 756 | 77.3% | 1 610 | 70.8% | 11 329 | 0.0% | 14 695 | 0.0% | 2 628 | 23.4% | 331.1% |
| Ŭ | Total Vhembe | DC34 | 2 273 | - | 1 775 | 78.1% | 1 610 | 70.8% | 11 363 | 0.0% | 14 747 | 0.0% | 2 638 | 23.5% | 330.7% |
| В | Blouberg | LIM351 | 2213 | | 1773 | 0.0% | 1010 | 0.0% | 11 303 | 0.0% | 14 /4/ | 0.0% | 2 030 | 0.0% | 0.0% |
| В | Aganang | LIM352 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Polokwane | LIM354 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lepelle-Nkumpi | LIM355 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | - | | | 0.0% | 553 | 0.0% | | 0.0% | 553 | 0.0% | | 0.0% | 0.0% |
| | Total Capricorn | | | | | 0.0% | 553 | 0.0% | | 0.0% | 553 | 0.0% | - | 0.0% | 0.0% |
| В | Thabazimbi | LIM361 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Lephalale | LIM362 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Mookgopong | LIM364 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Modimolle | LIM365 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bela Bela | LIM366 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mogalakwena | LIM367 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Waterberg Total Waterbara | DC36 | ' | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Total Waterberg Ephraim Mogale | LIM471 | - | | | 0.0% 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Epnraim Mogale Elias Motsoaledi | LIM471 LIM472 | 2 919 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makhuduthamaga | LIM473 | 2 /17 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Sekhukhune | DC47 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Sekhukhune | | 2 919 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Limpopo | | 5 202 | 10 | 1 790 | 34.4% | 2 166 | 41.6% | 11 374 | 113740.7% | 15 330 | 153301.1% | 2 646 | 9.0% | 329.9% |

| | STATEMENT OF OPERA | | Buc | | First Quar | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|---------------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | пеаш | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msukaligwa | MP302 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mkhondo | MP303 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Pixley Ka Seme (MP) | MP304 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa | MP305 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dipaleseng | MP306 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Govan Mbeki | MP307 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 4 | 0.2% | -100.0% |
| С | Gert Sibande | DC30 | 6 862 | 16 | 3 | 0.0% | 5 | 0.1% | 4 | 22.9% | 12 | 75.0% | 1 | 53.7% | 155.3% |
| | Total Gert Sibande | | 6 862 | 16 | 3 | 0.0% | 5 | 0.1% | 4 | 22.9% | 12 | 75.0% | 6 | 0.3% | -37.6% |
| В | Victor Khanye | MP311 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Mp) | MP312 | 4 | 4 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Steve Tshwete | MP313 | 2 824 | 2 824 | 7 | 0.2% | 19 | 0.7% | 130 | 4.6% | 155 | 5.5% | 88 | 4.6% | 48.1% |
| В | Emakhazeni | MP314 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembisile Hani | MP315 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Nkangala | | 2 828 | 2 828 | 7 | 0.2% | 19 | 0.7% | 130 | 4.6% | 155 | 5.5% | 88 | 1.1% | 48.1% |
| В | Thaba Chweu | MP321 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | · . | 0.0% | 0.0% |
| В | Mbombela | MP322 | 70 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 | 51.6% | -100.0% |
| В | Umjindi | MP323 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 | 6.3% | -100.0% |
| В | Nkomazi | MP324 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bushbuckridge | MP325 | | | | 0.0% | | 0.0% | | 0.0% | | | | | 0.0% |
| C | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 | 0.0% | 0.0% |
| - | Total Ehlanzeni | | 70 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 2 | 26.7% | -100.0% |
| \vdash | Total Mpumalanga | | 9 760 | 2 844 | 10 | 0.1% | 24 | 0.2% | 134 | 4.7% | 167 | 5.9% | 96 | 1.0% | 39.8% |
| | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Madibeng | NW372 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Rustenburg | NW373 | 2 | 2 | 0 | 15.6% | 0 | 15.6% | 0 | 15.6% | 1 | 46.8% | 0 | 49.2% | 0.0% |
| В | Kgetlengrivier | NW374 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Moses Kotane | NW375 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 2 | 2 | 0 | 15.6% | 0 | 15.6% | 0 | 15.6% | 1 | 46.8% | 0 | 49.2% | 0.0% |
| В | Ratlou | NW381 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafikeng | NW383 | 0 | 4 881 | 1 | 858.0% | 3 | 3140.0% | 6 | 0.1% | 10 | 0.2% | 7 | 47.4% | -7.3% |
| В | Ditsobotla | NW384 | - | 947 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ramotshere Moiloa | NW385 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ngaka Modiri Molema | DC38 | - | 6 229 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 0 | 12 056 | 1 | 858.0% | 3 | 3140.0% | 6 | 0.1% | 10 | 0.1% | 7 | | -7.3% |
| В | Naledi (Nw) | NW392 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mamusa | NW393 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Taung | NW394 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa-Teemane | NW396 | | | 66 | 0.0% | 93 | 0.0% | 54 | 0.0% | 212 | 0.0% | 115 | 0.0% | -53.0% |
| В | Molopo-Kagisano | NW397 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Dr Ruth Segomotsi Mompati | DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| P | Total Dr Ruth Segomotsi Mompati | NIM 401 | | | 66 | 0.0% | 93 | 0.0% | 54 | 0.0% | 212 | 0.0% | 115 | 1.5% 0.0% | -53.0% 0.0% |
| В | Ventersdorp Tlokwe | NW401 NW402 | - | - | 472 | 0.0% | | 0.0% | | 0.0% | 472 | 0.0% | 767 | 2151.0% | -100.0% |
| P | City Of Matlosana | NW402 NW403 | | | 4/2 | 0.0% | | 0.0% | | 0.0% | 4/2 | 0.0% | 51 | 0.0% | -100.0% |
| B | Maguassi Hills | NW403 NW404 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 51 | 0.0% | -100.0% |
| C | Dr Kenneth Kaunda | DC40 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | : | 0.0% | 0.0% |
| | Total Dr Kenneth Kaunda | DOTO | | | 472 | 0.0% | | 0.0% | | 0.0% | 472 | 0.0% | 819 | 2294.2% | -100.0% |
| \vdash | Total North West | | 2 | 12 058 | 539 | 28563.3% | 96 | 5099.5% | 60 | 0.5% | 696 | 5.8% | 940 | 40.2% | -93.6% |
| | | | | 550 | 337 | 20000.070 | 70 | 0077.070 | 00 | 0.570 | 370 | 5.070 | 740 | 10.270 | ,5.070 |

| | STATEMENT OF OPE | KATING KEVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------|-------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Health | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | · · | | | | | | , , | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ga-Segonyana | NC452 | 26 | 29 | 10 | 37.2% | 15 | 56.3% | 7 | 22.9% | 31 | 106.8% | 6 | 98.9% | 9.7% |
| В | Gamagara | NC453 | 20 | 2 | 1 | 75.4% | 2 | 99.5% | 1 | 66.4% | 5 | 241.3% | 1 | 266.8% | 53.7% |
| C | John Taolo Gaetsewe | DC45 | | | 5 | 0.0% | 5 290 | 0.0% | | 0.0% | 5 294 | 0.0% | 5 | 149.3% | -100.0% |
| ľ | Total John Taolo Gaetsewe | | 28 | 31 | 16 | 56.4% | 5 306 | 18903.9% | 8 | 25.5% | 5 330 | 17155.2% | 12 | 121.9% | -34.5% |
| В | Richtersveld | NC061 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nama Khoi | NC062 | - | | | 0.0% | 2 | 0.0% | 0 | 0.0% | 2 | 0.0% | 2 | 0.0% | -80.1% |
| В | Kamiesberg | NC064 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hantam | NC065 | - | 22 | 6 | 0.0% | 5 | 0.0% | 13 | 56.3% | 24 | 106.4% | 14 | 19.8% | -9.4% |
| В | Karoo Hoogland | NC066 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Namakwa | DC6 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | - | 22 | 6 | 0.0% | 6 | 0.0% | 13 | 57.8% | 26 | 115.2% | 15 | 24.0% | -16.7% |
| В | Ubuntu | NC071 | 10 | 10 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umsobomvu | NC072 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emthanjeni | NC073 | 1 056 | 1 056 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kareeberg | NC074 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Renosterberg | NC075 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembelihle | NC076 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Siyathemba | NC077 | - | | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Siyancuma | NC078 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 1 066 | 1 066 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.3% | 0.0% |
| В | Mier | NC081 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | 776 | 776 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | //Khara Hais | NC083 | 1 285 | 1 285 | 201 | 15.7% | 377 | 29.3% | 301 | 23.5% | 880 | 68.5% | 3 | 0.7% | 9912.6% |
| В | !Kheis | NC084 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kgatelopele | NC086 | 522 | 522 | 1 | 0.3% | | 0.0% | | 0.0% | 1 | 0.3% | | 0.0% | 0.0% |
| С | Z F Mgcawu | DC8 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Siyanda | | 2 583 | 2 583 | 203 | 7.8% | 377 | 14.6% | 301 | 11.7% | 881 | 34.1% | 3 | 8.5% | 9912.6% |
| В | Sol Plaatje | NC091 | 2 663 | 2 663 | (1 857) | -69.7% | 865 | 32.5% | 0 | 0.0% | (991) | -37.2% | 631 | 18.1% | -100.0% |
| В | Dikgatlong | NC092 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Magareng | NC093 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Phokwane | NC094 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | Frances Baard | DC9 | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| | Total Frances Baard | | 2 663 | 2 663 | (1 857) | -69.7% | 865 | 32.5% | 0 | 0.0% | (991) | -37.2% | 631 | 18.1% | -100.0% |
| | Total Northern Cape | · | 6 340 | 6 365 | (1 632) | -25.7% | 6 555 | 103.4% | 322 | 5.1% | 5 246 | 82.4% | 662 | 12.5% | -51.3% |

| | STATEMENT OF OF | EKATINO KEVI | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|------------------------|----------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|--|-------------------|--|---------------------------|
| | Health R thousands | Code | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | 2013/14 |
| - | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 496 532 | 506 931 | 78 820 | 15.9% | 145 197 | 29.2% | 95 828 | 18.9% | 319 845 | 63.1% | 86 940 | 59.5% | 10.2% |
| | Total Metros | | 496 532 | 506 931 | 78 820 | 15.9% | 145 197 | 29.2% | 95 828 | 18.9% | 319 845 | 63.1% | 86 940 | 59.5% | 10.2% |
| B B | Matzikama Cederberg | WC011 WC012 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | ٠. | 0.0% | 0.0% -100.0% |
| В | Bergrivier | WC012 WC013 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 2 | 0.0% | 0.0% |
| В | Saldanha Bay | WC013 WC014 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Swartland | WC015 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | West Coast | DC1 | 5 837 | 5 837 | 2 072 | 35.5% | 1 675 | 28.7% | 1 280 | 21.9% | 5 026 | 86.1% | | 36.5% | 0.0% |
| ľ | Total West Coast | | 5 837 | 5 837 | 2 072 | 35.5% | 1 675 | 28.7% | 1 280 | 21.9% | 5 026 | 86.1% | 2 | 36.6% | 65289.1% |
| В | Witzenberg | WC022 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Drakenstein | WC023 | 1 | 10 | 8 | 713.6% | 2 | 179.5% | 9 | 89.3% | 20 | 189.3% | 0 | 73.9% | 3393.6% |
| В | Stellenbosch | WC024 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Breede Valley | WC025 | (22) | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | (3) | 13.2% | -100.0% |
| В | Langeberg | WC026 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Cape Winelands DM | DC2 | | 541 | 13 | 0.0% | 17 | 0.0% | 88 | 16.2% | 117 | 21.7% | 18 | 298.6% | 385.1% |
| | Total Cape Winelands | | (20) | 551 | 21 | -104.4% | 19 | -91.0% | 97 | 17.6% | 137 | 24.9% | 15 | -156.1% | 548.9% |
| В | Theewaterskloof | WC031 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Overstrand | WC032 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Cape Agulhas | WC033 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Swellendam | WC034 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Overberg | DC3 | 131 | 116 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | (58) | 0.0% | -100.0% |
| | Total Overberg | 1110011 | 131 | 116 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | (58) | 0.0% | -100.0% |
| В | Kannaland | WC041 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B B | Hessequa Mossel Bay | WC042 WC043 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | George | WC044 | 670 | 987 | | 0.0% | | 0.0% | 54 | 5.5% | 54 | 5.5% | | 1.9% | 0.0% |
| В | Oudtshoorn | WC045 | 070 | 707 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bitou | WC047 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Knysna | WC048 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 | 0.0% | -100.0% |
| С | Eden | DC4 | 160 | 160 | 40 | 24.9% | 54 | 33.6% | 48 | 30.2% | 142 | 88.8% | 31 | 64.1% | 56.3% |
| | Total Eden | | 830 | 1 147 | 40 | 4.8% | 54 | 6.5% | 103 | 9.0% | 196 | 17.1% | 32 | 10.2% | 216.8% |
| В | Laingsburg | WC051 | | 0 | 0 | 0.0% | 0 | 0.0% | 1 | 552.0% | 1 | 630.0% | 1 | 591.0% | -6.6% |
| В | Prince Albert | WC052 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Beaufort West | WC053 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Central Karoo | DC5 | 2 580 | 2 610 | 65 | 2.5% | 64 | 2.5% | 110 | 4.2% | 239 | 9.1% | 641 | 1156.6% | -82.9% |
| | Total Central Karoo | | 2 580 | 2 610 | 65 | 2.5% | 64 | 2.5% | 110 | 4.2% | 239 | 9.2% | 642 | 1156.1% | -82.8% |
| | Total Western Cape | | 505 889 | 517 192 | 81 018 | 16.0% | 147 008 | 29.1% | 97 418 | 18.8% | 325 444 | 62.9% | 87 573 | 59.4% | 11.2% |
| | Total National | | 1 239 035 | 1 261 311 | 273 347 | 22.1% | 262 368 | 21.2% | 326 505 | 25.9% | 862 220 | 68.4% | 270 823 | 57.7% | 20.6% |

Source: National Treasury Local Government Database

| | STATEMENT OF OPE | RATING REVE | NUE FOR | THE 3rd Q | uarter End | led 31 Marc | | | | | | | | | |
|---|---------------------------------------|----------------|---------------|---------------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Community & Social Services | | | | | | | | | | | | | | 2013/14 |
| | · · · · · · · · · · · · · · · · · · · | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| L | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 52 623 | 40 513 | 2 460 | 4.7% | 3 122 | 5.9% | 2 741 | 6.8% | 8 323 | 20.5% | 1 886 | 20.0% | 45.3% |
| Α | Nelson Mandela Bay | NMA | 20 559 | 28 795 | 4 334 | 21.1% | 2 535 | 12.3% | 6 675 | 23.2% | 13 545 | 47.0% | 2 493 | 42.0% | 167.8% |
| | Total Metros | | 73 182 | 69 309 | 6 794 | 9.3% | 5 657 | 7.7% | 9 417 | 13.6% | 21 868 | 31.6% | 4 379 | 28.0% | 115.0% |
| В | Camdeboo | EC101 | 179 | 181 | 44 | 24.6% | 19 | 10.9% | 41 | 22.7% | 105 | 57.6% | 22 | 24.0% | 89.5% |
| В | Blue Crane Route | EC102 | 2 431 | 2 431 | 79 | 3.2% | 1 490 | 61.3% | 689 | 28.4% | 2 258 | 92.9% | 1 829 | 337.1% | -62.3% |
| В | Ikwezi | EC103 | 1 216 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | (0 | 0.0% | -100.0% |
| В | Makana | EC104 | 4 187 | | 82 | 2.0% | 89 | 2.1% | 122 | 0.0% | 294 | 0.0% | 3 232 | 15.7% | -96.2% |
| В | Ndlambe | EC105 | 666 | 666 | 228 | 34.3% | 376 | 56.5% | 1 200 | 180.4% | 1 805 | 271.1% | (558) | 85.3% | -315.3% |
| В | Sundays River Valley | EC106 | | | 3 207 | 0.0% | 22 | 0.0% | 1 180 | 0.0% | 4 410 | 0.0% | 1 172 | 62.2% | 0.7% |
| В | Baviaans | EC107 | 430 | 430 | 5 | 1.1% | 223 | 51.9% | 2 | 0.5% | 230 | 53.5% | 17 | | -85.9% |
| В | Kouga | EC108 | 7 103 | 6 981 | 355 | 5.0% | 3 522 | 49.6% | 2 059 | 29.5% | 5 935 | 85.0% | 850 | 61.1% | 142.1% |
| В | Kou-Kamma | EC109 | | 2 102 | 503 | 0.0% | 358 | 0.0% | 565 | 26.9% | 1 425 | 67.8% | 2 915 | 98.7% | -80.6% |
| С | Cacadu | DC10 | 800 | 3 347 | 195 | 24.4% | 13 | 1.6% | | 0.0% | 208 | 6.2% | 1 815 | 0.0% | -100.0% |
| | Total Cacadu | 50444 | 17 012 | 16 138 | 4 699 | 27.6% | 6 112 | 35.9% | 5 859 | 36.3% | 16 670 | 103.3% | 11 293 | 59.2% | -48.1% |
| В | Mbhashe | EC121 | 859 11 317 | 859 11 955 | 17 | 2.0% | 46 | 5.4% | 41 | 4.8% | 105 | 12.2% | 25 | 47.0% 0.0% | 64.0% |
| В | Mnquma | EC122 | 11 317 | | 438 | 0.0% 23.4% | 77 | 0.0% | 475 118 | 4.0% 14.4% | 475 | 4.0% | 169 40 | 31.1% | 181.0% |
| В | Great Kei | EC123 EC124 | 18/0 | 823 | 1 426 | | | 4.1% 0.0% | | | 633 1 572 | 77.0% | 160 | 10.4% | 194.5% |
| B | Amahlathi | EC124 EC126 | 2 144 | 2 144 | 606 | 0.0% 28.3% | 81 521 | 24.3% | 65 479 | 0.0% 22.3% | 1 605 | 0.0% 74.9% | 493 | 51.4% | -59.5% -3.0% |
| D | Ngqushwa Nkonkobe | EC126 | 1 300 | 1 300 | 821 | 63.1% | 75 | 5.8% | 36 | 22.3% | 932 | 71.7% | 493 | 0.6% | 462.2% |
| B | Nxuba | EC127 | 2 351 | 2 351 | 707 | 30.1% | 84 | 3.6% | 73 | 3.1% | 932 863 | 36.7% | | 31.8% | 0.0% |
| C | Amathole | DC12 | 2 33 1 | 2 331 | 707 | 0.0% | | 0.0% | ,,, | 0.0% | 003 | 0.0% | | 0.0% | 0.0% |
| | Total Amathole | DC12 | 19 841 | 19 432 | 4 015 | 20.2% | 883 | 4.5% | 1 287 | 6.6% | 6 185 | 31.8% | 894 | 20.4% | 43.9% |
| B | Inxuba Yethemba | EC131 | 3 351 | 3 351 | 1 654 | 49.3% | 5 012 | 149.5% | 178 679 | 5331.5% | 185 344 | 5530.4% | 24 | 12.2% | 748919.2% |
| R | Tsolwana | EC132 | 908 | 908 | 89 | 9.8% | 1 | 0.1% | 440 | 48.4% | 530 | 58.3% | 510 | 77.9% | -13.8% |
| В | Inkwanca | EC133 | 2 870 | 2 715 | 764 | 26.6% | 712 | 24.8% | 143 | 5.3% | 1 618 | 59.6% | 306 | 52.6% | -53.4% |
| В | Lukhanji | EC134 | 7 625 | 7 490 | 860 | 11.3% | 5 385 | 70.6% | 525 | 7.0% | 6 770 | 90.4% | 978 | 86.7% | -46.3% |
| В | Intsika Yethu | EC135 | | | 350 | 0.0% | 454 | 0.0% | 656 | 0.0% | 1 460 | 0.0% | | 398.3% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 1 013 | 1 653 | 222 | 22.0% | 207 | 20.4% | 137 | 8.3% | 567 | 34.3% | 229 | 32.9% | -40.0% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 415 | 415 | 21 | 5.0% | 15 | 3.5% | 16 | 3.9% | 51 | 12.4% | 386 | 91.5% | -95.8% |
| С | Chris Hani | DC13 | | | 22 919 | 0.0% | | 0.0% | | 0.0% | 22 919 | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | | 16 183 | 16 533 | 26 878 | 166.1% | 11 785 | 72.8% | 180 596 | 1092.4% | 219 259 | 1326.2% | 2 434 | 79.9% | 7320.7% |
| В | Elundini | EC141 | 976 | 1 379 | 25 | 2.6% | 30 | 3.1% | 60 | 4.3% | 115 | 8.4% | 48 | 8.7% | 23.7% |
| В | Senqu | EC142 | 5 106 | 4 797 | 9 | 0.2% | 3 602 | 70.6% | 1 355 | 28.2% | 4 966 | 103.5% | 7 | 31.1% | 20151.8% |
| В | Maletswai | EC143 | 1 004 | 1 190 | 88 | 8.8% | 63 | 6.3% | 133 | 11.2% | 284 | 23.9% | 217 | 60.2% | -38.8% |
| В | Gariep | EC144 | 4 502 | 4 639 | 1 126 | 25.0% | 1 212 | 26.9% | 324 | 7.0% | 2 662 | 57.4% | 1 878 | 47.1% | -82.7% |
| С | Joe Gqabi | DC14 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Joe Gqabi | | 11 587 | 12 005 | 1 248 | 10.8% | 4 908 | 42.4% | 1 872 | 15.6% | 8 028 | 66.9% | 2 150 | 39.5% | -12.9% |
| В | Ngquza Hills | EC153 | 6 399 | 3 587 | 1 353 | 21.1% | 1 806 | 28.2% | 1 247 | 34.8% | 4 406 | 122.8% | 11 617 | 262.2% | -89.3% |
| В | Port St Johns | EC154 | 596 | 596 | 10 | 1.7% | 14 | 2.4% | 32 | 5.3% | 56 | 9.4% | 21 | 0.0% | 49.8% |
| В | Nyandeni | EC155 | 3 490 | 440 | 9 | 0.3% | 322 | 9.2% | 6 | 1.5% | 337 | 76.7% | 41 | 1.9% | -84.3% |
| В | Mhlontlo | EC156 | | | 23 | 0.0% | 19 | 0.0% | 24 | 0.0% | 65 | 0.0% | 2 | 0.0% | 1133.8% |
| В | King Sabata Dalindyebo | EC157 | 7 806 | (376) | 123 | 1.6% | 2 841 | 36.4% | 853 | -226.9% | 3 818 | -1015.0% | (1 543) | 3.9% | -155.3% |
| С | O .R. Tambo | DC15 | 6 989 | 7 730 | | 0.0% | 1 027 | 14.7% | | 0.0% | 1 027 | 13.3% | | 17.7% | 0.0% |
| - | Total O .R. Tambo | F | 25 281 | 11 978 | 1 518 | 6.0% | 6 029 | 23.8% | 2 162 | 18.0% | 9 709 | 81.1% | 10 138 | 63.3% | -78.7% |
| В | Matatiele | EC441 | 6 867 | 7 593 | 227 | 3.3% | 187 | 2.7% | 5 386 | 70.9% | 5 800 | 76.4% | 636 | 49.3% | 746.9% |
| В | Umzimvubu | EC442 | 292 | 277 | 521 | 178.5% | (455) | -156.0% | (845) | -305.0% | (779) | -281.3% | 13 | 2803.7% | -6630.2% |
| В | Mbizana | EC443 | 16 378 | 12 657 | 2 623 | 16.0% | 989 | 6.0% | 4 | 0.0% | 3 615 | 28.6% | 2 254 | 55.8% | -99.8% |
| В | Ntabankulu Alfred Nas | EC444 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | | - | | 0.0% | - | 0.0% | 45.5 | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Alfred Nzo | | 23 537 | 20 527 | 3 370 | 14.3% | 721 | 3.1% | 4 545 | 22.1% | 8 636 | 42.1% | 2 903 | 76.3% | 56.6% |
| | Total Eastern Cape | | 186 623 | 165 921 | 48 523 | 26.0% | 36 095 | 19.3% | 205 738 | 124.0% | 290 355 | 175.0% | 34 190 | 47.3% | 501.7% |

| | STATEMENT OF OPI | ERATING REVE | Bud | | First Quart | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|--------|-----------------------------|--------------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Community & Social Services | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 5 071 | 5 071 | 1 268 | 25.0% | 1 281 | 25.3% | 1 145 | 22.6% | 3 695 | 72.9% | 971 | 70.5% | 17.9% |
| | Total Metros | | 5 071 | 5 071 | 1 268 | 25.0% | 1 281 | 25.3% | 1 145 | 22.6% | 3 695 | 72.9% | 971 | 70.5% | 17.9% |
| В | Letsemeng | FS161 | 1 331 | 1 336 | 940 | 70.7% | 6 | 0.4% | | 0.0% | 946 | 70.8% | 11 | 5.9% | -100.0% |
| В | Kopanong | FS162 | 6 230 | 6 230 | | 0.0% | 300 | 4.8% | | 0.0% | 300 | 4.8% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 3 906 | 4 313 | 18 | 0.5% | 20 | 0.5% | 4 | 0.1% | 42 | 1.0% | 15 | 1.5% | -73.4% |
| В | Naledi (Fs) | FS164 | 5 581 | 5 581 | 952 | 17.1% | 3 781 | 67.7% | 689 | 12.3% | 5 421 | 97.1% | 752 | 267.6% | -8.3% |
| С | Xhariep | DC16 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | 17 047 | 17 460 | 1 910 | 11.2% | 4 106 | 24.1% | 693 | 4.0% | 6 710 | 38.4% | 777 | 12.7% | -10.8% |
| В | Masilonyana | FS181 | 2 350 | | 33 | 1.4% | 48 | 2.1% | 35 | 0.0% | 117 | 0.0% | 39 | 0.0% | -10.4% |
| В | Tokologo | FS182 | 12 239 | 12 239 | 2 126 | 17.4% | 2 712 | 22.2% | 1 259 | 10.3% | 6 098 | 49.8% | 1 300 | 39.2% | -3.1% |
| В | Tswelopele | FS183 | 2 342 | 2 342 | 79 | 3.4% | 48 | 1 | | 0.0% | 127 | 5.4% | 74 | 6.9% | -100.0% |
| В | Matjhabeng | FS184 | 65 | 65 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 19 901 | 101.6% | -100.0% |
| В | Nala | FS185 | 587 | 425 | 97 | 16.5% | 80 | 13.7% | 49 | 11.6% | 227 | 53.3% | 44 | 4.2% | 12.5% |
| С | Lejweleputswa | DC18 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Lejweleputswa | | 17 583 | 15 071 | 2 336 | 13.3% | 2 888 | 16.4% | 1 344 | 8.9% | 6 568 | 43.6% | 21 358 | 80.0% | -93.7% |
| В | Setsoto | FS191 | 385 | 385 | 90 | 23.3% | 100 | 26.1% | 98 | 25.5% | 288 | 74.9% | 78 | 78.9% | 26.2% |
| В | Dihlabeng | FS192 | - | | 154 | 0.0% | 653 | 0.0% | 299 | 0.0% | 1 106 | 0.0% | 621 | 0.0% | -51.8% |
| В | Nketoana | FS193 | 4 011 | 4 011 | 77 | 1.9% | 99 | 2.5% | 95 | 2.4% | 271 | 6.7% | 40 | 12.2% | 138.2% |
| В | Maluti-a-Phofung | FS194 | 105 | 871 | 15 | 14.4% | 20 | | 18 | 2.0% | 53 | 6.1% | 500 | 466.3% | -96.5% |
| В | Phumelela | FS195 | 170 | 170 | 37 | 22.0% | 32 | 1 | 27 | 16.1% | 97 | | 35 | 72.3% | -20.9% |
| B C | Mantsopa | FS196 | 7 363 | 7 363 | 385 | 5.2% | 681 | 9.2% | 742 | 10.1% | 1 808 | 24.6% | (19) | 13.5% | -3965.5% |
| C | Thabo Mofutsanyana | DC19 | 16 375 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Total Thabo Mofu Moghaka | utsanyana FS201 | 28 409 | 12 800 | 759 1 044 | 2.7% 0.0% | 1 586 862 | 5.6% 0.0% | 1 279 1 051 | 10.0% 0.0% | 3 624 2 957 | 28.3% 0.0% | 1 254 973 | 12.9% 0.0% | 2.0% 8.0% |
| B | Ngwathe | FS201 | 1 352 | 1 352 | 241 | 17.8% | 211 | 15.6% | 245 | 18.1% | 697 | 51.6% | 191 | 45.6% | 28.4% |
| В | Metsimaholo | FS204 | 2 143 | 2 143 | 97 | 4.5% | 653 | 30.5% | 269 | 12.5% | 1 019 | 47.5% | 124 | 34.7% | 116.6% |
| B | Mafube | FS205 | 458 | 2 143 | - 7/ | 0.0% | 033 | 0.0% | 207 | 0.0% | 1017 | 0.0% | 124 | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Ĭ | Total Fezile Dabi | 5020 | 3 954 | 3 496 | 1 381 | 34.9% | 1 727 | 43.7% | 1 565 | 44.8% | 4 673 | 133.7% | 1 288 | 113.5% | 21.5% |
| | Total Free State | | 72 063 | 53 897 | 7 654 | 10.6% | 11 588 | 16.1% | 6 027 | 11.2% | 25 269 | 46.9% | 25 649 | 59.4% | -76.5% |
| | | | | | | | | | | | | | | | |
| | GAUTENG | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 37 052 | 37 544 | 7 981 | 21.5% | 7 506 | 20.3% | 8 020 | 21.4% | 23 508 | 62.6% | 7 905 | 71.7% | 1.5% |
| A | City Of Johannesburg | JHB | 151 581 | 142 016 | 15 397 | 10.2% | 18 870 | 12.4% | 16 230 | 11.4% | 50 497 | 35.6% | 15 645 | 35.0% | 3.7% |
| Α | City Of Tshwane | TSH | 44 137 | 44 006 | 5 158 | 11.7% | 7 536 | 17.1% | 4 987 | 11.3% | 17 681 | 40.2% | 6 184 | 44.9% | -19.4% |
| | Total Metros | 07.01 | 232 770 | 223 566 | 28 537 | 12.3% | 33 912 | 14.6% | 29 236 | 13.1% | 91 685 | 41.0% | 29 734 | 42.5% | -1.7% |
| B R | Emfuleni Midvaal | GT421 | 9 250 | 9 250 | 1 558 | 16.8% | 1 920 | 20.8% | 1 358 | 14.7% 22.8% | 4 836 | 52.3% | 1 522 | 35.3% | -10.8% |
| _ | | GT422 | 8 625 | 8 625 E 000 | 3 745 | 43.4% | 2 420 | 28.1% | 1 964 | 22.8% | 8 129 | 94.2% | 332 | 12.6% | 491.8% |
| В | Lesedi | GT423 | 5 755 | 5 998 | 196 | 3.4% | 161 | 2.8% | 1 662 | | 2 019 | 33.7% | 1 666 | 60.5% | -0.3% |
| C | Sedibeng | DC42 | 253 | 221 | 56 | 22.1% | 55 | 21.7% | 17 | 7.8% | 128 | 57.8% | 35 | 65.2% | -51.2% |
| В | Total Sedibeng | GT481 | 23 883 74 513 | 24 094 75 457 | 5 554 28 542 | 23.3% | 4 556 24 322 | 19.1% 32.6% | 5 001 19 459 | 20.8% 25.8% | 15 111 72 322 | 62.7% | 3 556 45 801 | 35.9% 115.9% | 40.7% -57.5% |
| В | Mogale City Randfontein | G1481 GT482 | 74 513 2 992 | /5 45/ | 28 542 815 | 38.3% 27.2% | 24 322 791 | 32.6% 26.4% | 19 459 | 25.8% | 72 322 2 427 | 95.8% 0.0% | 45 801 744 | 0.0% | -57.5% 10.4% |
| В В | | GT482 GT483 | 1 558 | 1 471 | 133 | 8.5% | | 3.1% | 821 46 | | 2 427 | | 1 958 | 270.0% | -97.7% |
| B B | Westonaria Morafona City | G1483 GT484 | 1 558 3 504 | 1 4/1 5 412 | 133 723 | 8.5% 20.6% | 49 169 | 3.1% 4.8% | 46 189 | 3.1% 3.5% | 1 081 | 15.5% 20.0% | 1 958 | 270.0% 95.1% | -97.7% 5.5% |
| C | Merafong City West Rand | DC48 | 3 304 | 3 214 | 123 | 0.0% | 169 | 0.0% | 189 | 0.0% | 1 081 | 0.0% | 1/9 | 95.1% | 0.0% |
| _ | | DC40 | 02.577 | | 20.242 | | 25.004 | | 20.514 | | 7/ 050 | | 40 /00 | | |
| | Total West Rand | | 82 567 | 85 554 | 30 213 | 36.6% | 25 331 | 30.7% | 20 514 | 24.0% | 76 059 | 88.9% | 48 682 | 119.5% | -57.9% |
| | Total Gauteng | | 339 219 | 333 214 | 64 303 | 19.0% | 63 800 | 18.8% | 54 752 | 16.4% | 182 856 | 54.9% | 81 972 | 63.6% | -33.2% |

| | STATEMENT OF OPER | RATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|--------|---|------------------|-----------------|-----------------|----------------|-----------------------|--------------|---------------|--------------|----------------|-----------------|-----------------|--------------|-------------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Community & Social Services | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | Community & Social Services | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | маш арр | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | , | | budget | | budget | |
| - | it industrius | 0000 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 205 193 | 205 301 | 7 467 | 3.6% | 10 991 | 5.4% | 10 029 | 4.9% | 28 487 | 13.9% | 7 590 | 40.8% | 32.1% |
| | Total Metros | | 205 193 | 205 301 | 7 467 | 3.6% | 10 991 | 5.4% | 10 029 | 4.9% | 28 487 | 13.9% | 7 590 | 40.8% | 32.1% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 4 857 | 5 047 | 98 | 2.0% | 83 | 1.7% | 125 | 2.5% | 306 | 6.1% | 103 | 3.1% | 21.3% |
| В | Umzumbe | KZN213 | 58 702 | 78 111 | 11 569 | 19.7% | 17 806 | 30.3% | 16 985 | 21.7% | 46 360 | 59.4% | 1 371 | 11.4% | 1138.9% |
| В | uMuziwabantu | KZN214 | 3 642 | 3 651 | 651 | 17.9% | 2 887 | 79.2% | 8 | 0.2% | 3 546 | 97.1% | 2 694 | 88.1% | -99.7% |
| В | Ezinqoleni | KZN215 | 14 108 | | 2 350 | 16.7% | 3 294 | 23.4% | 3 189 | 0.0% | 8 834 | 0.0% | 4 | 53.5% | 78662.6% |
| В | Hibiscus Coast | KZN216 | 12 916 | 12 916 | 247 | 1.9% | 2 128 | 16.5% | 539 | 4.2% | 2 914 | 22.6% | 1 092 | 120.6% | -50.7% |
| С | Ugu | DC21 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ugu | | 94 225 | 99 727 | 14 916 | 15.8% | 26 198 | 27.8% | 20 845 | 20.9% | 61 959 | 62.1% | 5 263 | 27.1% | 296.1% |
| В | uMshwathi | KZN221 | 87 | 82 | 50 | 57.4% | 8 | 9.7% | 21 | 26.0% | 80 | 97.1% | 17 | 78.5% | 26.7% |
| В | uMngeni | KZN222 | 3 225 | 6 496 | 2 671 | 82.8% | 73 | 2.3% | 429 | 6.6% | 3 172 | 48.8% | 266 | 113.0% | 61.0% |
| В | Mpofana | KZN223 | 968 | 1 109 | 864 | 89.3% | 15 | 1.6% | 15 | 1.4% | 895 | 80.7% | 158 | 40.4% | -90.4% |
| В | Impendle | KZN224 | 24.1/2 | - 22.002 | 1 266 2 337 | 0.0% | 46 | 0.0% | 844 7 952 | 0.0% | 2 156 12 795 | 0.0% | 768 | 0.0% | 9.9% |
| B B | Msunduzi | KZN225 | 24 163 | 32 002 | | 9.7% | 2 506 | 10.4% | 7 952 | 24.8% | | 40.0% | 3 745 | 54.8% | 112.4% |
| | Mkhambathini | KZN226 | 2244 | 2 202 | (25) 871 | 0.0% | (62) 480 | 0.0% 22.3% | | 0.0% 20.7% | (87) | 0.0% 82.0% | 4 | 0.0% 89.3% | -100.0% |
| В | Richmond uMgungundlovu | KZN227 DC22 | 2 146 | 2 202 | 113 | 40.6% 0.0% | 480 215 | 0.0% | 455 | 20.7% | 1 806 328 | 1.5% | 467 | 1.2% | -2.5% -100.0% |
| C | | DC22 | 30 589 | 63 490 | 8 148 | 26.6% | 3 280 | 10.7% | 9 717 | 15.3% | 21 145 | 33.3% | 5 067 | 37.8% | 91.8% |
| В | Total uMgungundlovu Emnambithi/Ladysmith | KZN232 | 4 140 | 4 265 | 179 | 4.3% | 3 200 140 | 3.4% | 9717 | 2.3% | 417 | 9.8% | 1 690 | 70.1% | -94.2% |
| В | Indaka | KZN232 | 4 140 | 4 203 | | 0.0% | 140 | 0.0% | | 0.0% | 417 | 0.0% | 1070 | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | 2 543 | 2 740 | 2 473 | 97.3% | 46 | 1.8% | 66 | 2.4% | 2 586 | 94.4% | 56 | 109.1% | 19.1% |
| B | Okhahlamba | KZN235 | 1 883 | 2 118 | 1 152 | 61.2% | 179 | 9.5% | 320 | 15.1% | 1 651 | 78.0% | 175 | 99.8% | 83.0% |
| В | Imbabazane | KZN236 | 21 539 | | 857 | 4.0% | 300 | 1.4% | 9 141 | 0.0% | 10 298 | 0.0% | | 0.0% | 0.0% |
| C | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Uthukela | | 30 105 | 9 123 | 4 661 | 15.5% | 665 | 2.2% | 9 625 | 105.5% | 14 952 | 163.9% | 1 920 | 26.0% | 401.3% |
| В | Endumeni | KZN241 | 3 766 | 4 548 | 3 036 | 80.6% | 282 | 7.5% | 497 | 10.9% | 3 816 | 83.9% | 147 | 84.6% | 237.7% |
| В | Nguthu | KZN242 | | | 366 | 0.0% | 450 | 0.0% | 394 | 0.0% | 1 210 | 0.0% | 76 | 0.0% | 417.8% |
| В | Msinga | KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | 27 | 0.0% | 2 865 | 0.0% | 187 | 0.0% | 3 079 | 0.0% | 33 | 130.6% | 474.2% |
| С | Umzinyathi | DC24 | | 500 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | 3 766 | 5 048 | 3 429 | 91.0% | 3 598 | 95.5% | 1 078 | 21.3% | 8 104 | 160.5% | 256 | 22.3% | 321.3% |
| В | Newcastle | KZN252 | 8 750 | 5 605 | 664 | 7.6% | (1 135) | -13.0% | 1 304 | 23.3% | 834 | 14.9% | - | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | 483 | 668 | 143 | 29.6% | 138 | 28.5% | 150 | 22.4% | 430 | 64.4% | 121 | 72.0% | 24.0% |
| В | Dannhauser | KZN254 | | | 520 | 0.0% | 8 | 0.0% | 7 | 0.0% | 535 | 0.0% | 271 | 389.1% | -97.5% |
| С | Amajuba | DC25 | 333 | 5 686 | 25 | 7.4% | 38 | 11.3% | 23 | 0.4% | 85 | 1.5% | 1 078 | 64.7% | -97.9% |
| | Total Amajuba | | 9 566 | 11 960 | 1 352 | 14.1% | (952) | -9.9% | 1 483 | 12.4% | 1 883 | 15.7% | 1 470 | 7.3% | 0.9% |
| В | eDumbe | KZN261 | | | 477 | 0.0% | 1 107 | 0.0% | 1 028 | 0.0% | 2 613 | 0.0% | 1 852 | 0.0% | -44.5% |
| В | uPhongolo | KZN262 | 2 549 | 2 535 | 334 | 13.1% | 911 | 35.8% | 719 | 28.4% | 1 965 | 77.5% | 1 182 | 94.8% | -39.2% |
| В | Abaqulusi | KZN263 | 3 477 | 3 655 | 2 990 | 86.0% | 128 | 3.7% | 422 | 11.6% | 3 541 | 96.9% | 203 | 87.0% | 108.3% |
| В | Nongoma | KZN265 | 738 | 869 | 483 | 65.4% | 301 | 40.8% | 530 | 61.0% | 1 313 | 151.1% | 53 | 14.1% | 897.3% |
| B C | Ulundi | KZN266 | 1 100 | 18 | 263 | 29974.7% | 76 | 8684.7% | 37 48 | 208.2% | 375 | 2137.3% | 817 234 | 0.0% | -95.5% |
| C | Zululand | DC26 | 4 108 | 4 108 | 821 | 20.0% | 821 | 20.0% | | 1.2% | 1 690 | 41.1% | | 22.3% | -79.5% |
| R | Total Zululand Umhlabuyalingana | KZN271 | 10 872 1 447 | 11 185 1 851 | 5 368 920 | 49.4% 63.6% | 3 345 27 | 30.8% 1.9% | 2 785 555 | 24.9% 30.0% | 11 497 1 502 | 102.8% 81.2% | 4 341 712 | 95.1% 81602.8% | -35.9% -22.1% |
| B | Jozini | KZN271 KZN272 | 1 447 | 35 616 | 11 024 | 0.0% | 13 980 | 0.0% | 8 573 | 24.1% | 33 577 | 94.3% | 5 199 | 91.9% | 64.9% |
| B | The Big 5 False Bay | KZN272 KZN273 | 3 700 | 30 010 | 11 024 | 0.0% | 13 900 | 0.0% | 46 | 0.0% | 33 377 | 0.0% | 5 199 | 0.0% | 0.0% |
| R | Hlabisa | KZN273 KZN274 | 975 | 1 960 | | 0.0% | 281 | 28.8% | 90 | 0.0% | 283 | 14.4% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | 24 830 | 5 101 | 586 | 2.4% | 890 | 3.6% | 553 | 10.8% | 2 030 | 39.8% | 482 | 186.4% | 14.8% |
| C | Umkhanyakude | DC27 | 17 909 | 17 909 | | 0.0% | 655 | 3.7% | 2 683 | 15.0% | 3 338 | 18.6% | -102 | 0.0% | 0.0% |
| Γ | Total Umkhanyakude | | 48 860 | 62 436 | 12 530 | 25.6% | 15 834 | 32.4% | 12 412 | 19.9% | 40 776 | 65.3% | 6 394 | 107.5% | 94.1% |
| | | | 10 300 | UL 730 | 12 330 | 20.070 | 10 334 | DE. 770 | 12 112 | 17.770 | 10 770 | 55.576 | 5374 | 107.070 | 7170 |

| | STATEMENT OF OPERA | ATING REVE | | | | | | | | | | | | | |
|--------|---------------------------------------|------------------|----------------|----------------|------------|---------------|------------|---------------|------------|---------------|---------------|-----------------|--------------|----------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Community & Social Services | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | , , , , , , , , , , , , , , , , , , , | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | 21 140 | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 11 858 | 16 708 | 708 | 6.0% | 6 653 | 56.1% | 732 | 4.4% | 8 093 | 48.4% | 669 | 47.5% | 9.4% |
| В | Ntambanana | KZN283 | 12 066 | 22 092 | | 0.0% | 3 534 | 29.3% | 1 446 | 6.5% | 4 981 | 22.5% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 4 770 | 3 452 | 535 | 11.2% | 2 925 | 61.3% | 297 | 8.6% | 3 757 | 108.8% | 134 | 97.0% | 121.3% |
| B B | Mthonjaneni Nkandla | KZN285 KZN286 | 611 | 2 992 658 | 100 662 | 16.4% 0.0% | 103 | 16.8% | 301 | 10.1% 0.5% | 505 667 | 16.9% 101.4% | 123 1 047 | 75.7% | 144.8% -99.7% |
| C | uThungulu | DC28 | 285 | 285 | 60 | 21.1% | 62 | 21.7% | 49 | 17.1% | 171 | 59.9% | 52 | 86.1% | -7.1% |
| | Total uThungulu | DC28 | 50 730 | 46 187 | 2 066 | 4.1% | 13 280 | 26.2% | 2 828 | 6.1% | 18 174 | 39.3% | 2 025 | 77.5% | 39.6% |
| В | Mandeni | KZN291 | 1 667 | 1 667 | 2 000 | 4.1% | 526 | 31.6% | 185 | 11.1% | 791 | 47.5% | 335 | 48.5% | -44.8% |
| В | KwaDukuza | KZN292 | 4 477 | 4 871 | 3 077 | 68.7% | 268 | 6.0% | 1 270 | 26.1% | 4 615 | 94.8% | 264 | 52.2% | 381.9% |
| В | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 855 | 0.0% | -100.0% |
| В | Maphumulo | KZN294 | | 10 244 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | iLembe | DC29 | 877 | 3 425 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total iLembe | | 7 022 | 20 207 | 3 157 | 45.0% | 794 | 11.3% | 1 455 | 7.2% | 5 406 | 26.8% | 2 453 | 172.0% | -40.7% |
| В | Ingwe | KZN431 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kwa Sani | KZN432 | 1 665 | 1 998 | 333 | 20.0% | 1 | 0.0% | 85 | 4.3% | 418 | 20.9% | 1 | 0.0% | 14153.2% |
| В | Greater Kokstad | KZN433 | 2 757 | 2 711 | 33 | 1.2% | 198 | 7.2% | 436 | 16.1% | 666 | 24.6% | 360 | 42.7% | 21.0% |
| В | Ubuhlebezwe | KZN434 | 3 926 | 726 | 457 | 11.6% | (117) | -3.0% | 259 | 35.7% | 599 | 82.5% | 8 | 2.0% | 3299.9% |
| B | Umzimkhulu | KZN435 DC43 | 15 169 | 15 772 | 6 302 | 41.5% | 4 559 | 30.1% 0.0% | 3 554 | 22.5% | 14 415 | 91.4% | 4 144 | 103.4% | -14.2% 0.0% |
| C | Harry Gwala Total Harry Gwala | DC43 | 23 517 | 21 208 | 7 124 | 0.0% | 4 641 | 19.7% | 4 334 | 0.0% 20.4% | 16 099 | 0.0% 75.9% | 4 512 | 58.9% | -3.9% |
| | Total Kwazulu-Natal | | 514 448 | 555 872 | 70 217 | 13.6% | 81 674 | 15.9% | 76 592 | 13.8% | 228 483 | 41.1% | 41 291 | 45.0% | 85.5% |
| | Total Kwazulu-Natai | | 314 440 | 333 072 | 70217 | 15.070 | 01074 | 13.770 | 70 372 | 13.070 | 220 403 | 41.170 | 412/1 | 43.070 | 03.370 |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | 166 | 162 | 45 | 27.2% | 32 | 19.1% | 58 | 35.8% | 135 | 83.3% | 48 | 80.7% | 20.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | 125 | 125 | 33 | 26.6% | 12 | 9.7% | 18 | 14.1% | 63 | 50.4% | 17 | 42.4% | 3.7% |
| В | Ba-Phalaborwa | LIM334 | 5 969 | 11 423 | 4 147 | 69.5% | 2 245 | 37.6% | 2 911 | 25.5% | 9 303 | 81.4% | 1 663 | 25.3% | 75.1% |
| В | Maruleng | LIM335 | 160 | 1 394 | 461 | 287.8% | 378 | 235.8% | 568 | 40.7% | 1 407 | 100.9% | 434 | 793.9% | 30.8% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | 6 420 | 13 104 | 4 687 | 73.0% | 2 667 | 41.5% | 3 554 | 27.1% | 10 908 | 83.2% | 2 162 | 41.2% | 64.4% |
| B B | Musina | LIM341 | 1 163 | 1 163 | 16 58 | 1.4% | 49 | 4.2% | 17 | 1.5% | 82 205 | 7.1% 44.4% | 101 | 123.8% | -83.2% |
| B | Mutale Thulamela | LIM342 LIM343 | 3 255 | 463 | 58 | 1.8% 0.0% | 54 | 1.7% | 93 | 20.1% | 205 | 0.0% | 14 | 46.7% | 544.8% 0.0% |
| B | Makhado | LIM343 | | | 18 | 0.0% | 7 | 0.0% | · · | 0.0% | 29 | | 12 | 40.8% | -65.4% |
| С | Vhembe | DC34 | 99 126 | 86 703 | 15 793 | 15.9% | 12 291 | 12.4% | 86 585 | 99.9% | 114 670 | 132.3% | 16 745 | 113.5% | 417.1% |
| ľ | Total Vhembe | | 103 544 | 88 329 | 15 886 | 15.3% | 12 401 | 12.0% | 86 700 | 98.2% | 114 987 | 130.2% | 16 873 | 113.1% | 413.9% |
| В | Blouberg | LIM351 | 1 000 | 1 000 | 400 | 40.0% | 300 | 30.0% | 300 | 30.0% | 1 000 | 100.0% | 300 | 100.0% | 0.0% |
| В | Aganang | LIM352 | 3 200 | 3 200 | 681 | 21.3% | 7 441 | 232.5% | 657 | 20.5% | 8 779 | 274.3% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | - | 7 326 | 553 | 0.0% | 1 294 | 0.0% | 1 433 | 19.6% | 3 280 | 44.8% | 28 | 17.7% | 5097.9% |
| В | Polokwane | LIM354 | 2 383 | 2 383 | 386 | 16.2% | 392 | 16.5% | 290 | 12.2% | 1 069 | 44.8% | 392 | 0.0% | -26.0% |
| В | Lepelle-Nkumpi | LIM355 | 155 | 155 | 6 | 4.1% | 12 | 7.6% | 7 | 4.5% | 25 | 16.3% | | 14.2% | 0.0% |
| С | Capricorn | DC35 | 11 006 | 12 685 | | 0.0% | (1 912) | -17.4% | 2 409 | 19.0% | 496 | 3.9% | | 0.0% | 0.0% |
| R | Total Capricorn | 1104074 | 17 744 | 26 749 | 2 026 | 11.4% | 7 526 | 42.4% | 5 096 | 19.1% | 14 649 | 54.8% | 720 | 18.4% | 608.0% |
| B R | Thabazimbi | LIM361 | 275 | 314 | 55 | 19.9% | 66 | 24.1% | 27 | 8.7% | 148 | 47.2% | 1 101 | 8.8% | 0.0% |
| B | Lephalale Mookgopong | LIM362 LIM364 | 1 536 2 151 | 1 536 2 151 | 12 83 | 0.8% | - 44 | 0.0% 2.0% | 40 | 0.0% 1.9% | 12 167 | 0.8% | 1 121 64 | 27.2% 17.7% | -100.0% -36.9% |
| B | Modimolle | LIM365 | 204 | 264 | 83 | 40.6% | 58 | 28.6% | 102 | 38.6% | 243 | 92.1% | 159 | 8.3% | -36.9% |
| B | Bela Bela | LIM366 | 1 166 | 1 166 | 71 | 6.1% | 29 | 2.5% | 23 | 2.0% | 124 | 10.6% | 67 | 663.3% | -64.9% |
| В | Mogalakwena | LIM367 | 377 | 377 | 150 | 39.8% | 414 | 109.7% | 689 | 182.8% | 1 253 | 332.3% | 99 | 8.6% | 598.0% |
| С | Waterberg | DC36 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Waterberg | | 5 708 | 5 807 | 454 | 7.9% | 611 | 10.7% | 882 | 15.2% | 1 948 | 33.5% | 1 510 | 22.2% | -41.6% |
| В | Ephraim Mogale | LIM471 | 17 | 17 | 4 | 26.3% | 12 | 70.0% | 5 | 28.4% | 21 | 124.7% | 1 | 13.0% | 380.2% |
| В | Elias Motsoaledi | LIM472 | 51 | 53 | 10 | 19.5% | 51 | 100.5% | 8 | 15.0% | 69 | 129.4% | 226 | 766.8% | -96.5% |
| В | Makhuduthamaga | LIM473 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | 17 282 | 14 542 | 4 875 | 28.2% | 6 707 | 38.8% | 3 771 | 25.9% | 15 353 | 105.6% | 3 506 | 105.8% | 7.5% |
| В | Greater Tubatse | LIM475 | | | 10 | 0.0% | 5 | 0.0% | 8 | 0.0% | 23 | 0.0% | 2 | 0.0% | 401.5% |
| С | Sekhukhune | DC47 | 36 421 | 36 421 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | Total Sekhukhune | | 53 770 | 51 033 | 4 899 | 9.1% | 6 775 | 12.6% | 3 792 | 7.4% | 15 466 | 30.3% | 3 734 | 107.7% | 1.5% |
| 1 | Total Limpopo | | 187 187 | 185 021 | 27 951 | 14.9% | 29 981 | 16.0% | 100 024 | 54.1% | 157 957 | 85.4% | 24 999 | 66.5% | 300.1% |

| | STATEMENT OF OPERA | ATING KEVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------------|------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Community & Social Services | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| R | Albert Luthuli | MP301 | 103 | | q | 8.7% | 16 | 15.7% | 7 | 0.0% | 32 | 0.0% | 85 | 5.9% | -91.5% |
| B | Msukaligwa | MP302 | 403 | 400 | 105 | 26.1% | 97 | 24.0% | 98 | 24.5% | 300 | 74.9% | 105 | 58.6% | -6.5% |
| В | Mkhondo | MP303 | 100 | 218 | 68 | 0.0% | 64 | 0.0% | 50 | 23.1% | 182 | 83.7% | 84 | 0.0% | -40.4% |
| В | Pixley Ka Seme (MP) | MP304 | _ | 89 | 25 | 0.0% | 27 | 0.0% | 24 | 27.3% | 76 | 85.5% | 22 | 2815.2% | 12.0% |
| В | Lekwa | MP305 | 361 | 278 | 48 | 13.3% | 83 | 23.0% | 44 | 15.9% | 175 | 63.0% | 94 | 61.7% | -52.8% |
| В | Dipaleseng | MP306 | 150 | | 55 | 36.8% | 45 | 30.2% | 32 | 0.0% | 132 | 0.0% | 147 | 255.1% | -78.4% |
| В | Govan Mbeki | MP307 | 10 217 | 10 217 | 813 | 8.0% | 649 | 6.4% | 600 | 5.9% | 2 061 | 20.2% | 584 | 72.3% | 2.7% |
| С | Gert Sibande | DC30 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 11 234 | 11 201 | 1 123 | 10.0% | 981 | 8.7% | 855 | 7.6% | 2 959 | 26.4% | 1 119 | 56.3% | -23.6% |
| В | Victor Khanye | MP311 | 3 554 | 2 376 | 631 | 17.8% | 573 | 16.1% | 615 | 25.9% | 1 820 | 76.6% | 601 | 0.0% | 2.4% |
| В | Emalahleni (Mp) | MP312 | 1 520 | 1 520 | 224 | 14.7% | 243 | 16.0% | 249 | 16.4% | 716 | 47.1% | 349 | 56.8% | -28.6% |
| В | Steve Tshwete | MP313 | 7 734 | 7 734 | 910 | 11.8% | 3 142 | 40.6% | 3 409 | 44.1% | 7 461 | 96.5% | 809 | 92.3% | 321.6% |
| В | Emakhazeni | MP314 | 68 | 64 | 24 | 35.6% | 16 | 23.6% | 26 | 40.3% | 66 | 103.3% | 31 | 100.6% | -15.6% |
| В | Thembisile Hani | MP315 | 1 188 | 860 | 492 | 41.5% | 203 | 17.1% | 561 | 65.2% | 1 257 | 146.1% | 123 | 58.6% | 356.2% |
| В | Dr J.S. Moroka | MP316 | 420 | 345 | 80 | 19.1% | 243 | 57.9% | 81 | 23.6% | 405 | 117.2% | 98 | 84.1% | -17.3% |
| С | Nkangala | DC31 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 14 483 | 12 898 | 2 362 | 16.3% | 4 421 | 30.5% | 4 941 | 38.3% | 11 724 | 90.9% | 2 010 | 104.6% | 145.8% |
| В | Thaba Chweu | MP321 | 26 | 217 | 84 | 323.3% | 24 | 91.4% | 30 | 13.7% | 138 | 63.4% | 39 | 0.0% | -23.9% |
| В | Mbombela | MP322 | 973 | 757 | 211 | 21.7% | 165 | 17.0% | 181 | 24.0% | 557 | 73.6% | 183 | 71.1% | -0.9% |
| В | Umjindi | MP323 | 651 | | 82 | 12.6% | 126 | 19.4% | 96 | 0.0% | 304 | 0.0% | 82 | 28.6% | 16.6% |
| В | Nkomazi | MP324 | 78 | 78 | 22 | 28.5% | 19 | 24.0% | 25 | 32.0% | 66 | 84.5% | 24 | 50.8% | 5.6% |
| В | Bushbuckridge | MP325 | 14 743 | 14 743 | | 0.0% | 420 | 2.9% | 1 910 | 13.0% | 2 330 | 15.8% | (3 | 0.6% | -63752.6% |
| С | Ehlanzeni | DC32 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 16 471 | 15 796 | 399 | 2.4% | 754 | 4.6% | 2 241 | 14.2% | 3 395 | 21.5% | 325 | 7.0% | 589.7% |
| | Total Mpumalanga | | 42 188 | 39 895 | 3 884 | 9.2% | 6 156 | 14.6% | 8 038 | 20.1% | 18 077 | 45.3% | 3 454 | 42.8% | 132.7% |
| | NORTH WEST | | | | | | | | | | | | | | |
| D | Moretele. | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Madibeng | NW371 | 902 | 902 | 282 | 31.2% | 208 | 23.1% | 1 006 | 111.5% | 1 496 | 165.8% | 597 | 62.2% | 68.4% |
| D | Rustenburg | NW372 | 3 813 | 3 813 | 556 | 14.6% | 439 | 11.5% | 529 | 13.9% | 1 524 | 40.0% | 425 | 44.6% | 24.5% |
| В | Kgetlengrivier | NW374 | 1 567 | 1 594 | 22 | 1.4% | 724 | 46.2% | 825 | 51.7% | 1 570 | 98.5% | 719 | 48.1% | 14.7% |
| B | Moses Kotane | NW375 | 22 | 22 | 2 | 11.3% | 724 | 22.6% | 5 | 22.7% | 12 | 56.6% | 10 | 4.4% | -48.8% |
| C | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | 5007 | 6 305 | 6 331 | 862 | 13.7% | 1 376 | 21.8% | 2 364 | 37.3% | 4 603 | 72.7% | 1 751 | 46.9% | 35.1% |
| B | Ratlou | NW381 | 8 541 | 8 541 | 4 | 0.0% | 1 370 | 0.0% | 750 | 8.8% | 757 | 8.9% | 7 7 | 12.3% | 10526.2% |
| В | Tswaing | NW382 | 156 | 516 | 56 | 36.3% | 50 | 31.8% | 407 | 79.0% | 513 | 99.5% | 391 | 140.0% | 4.2% |
| В | Mafikeng | NW383 | 4 612 | 676 | 2 | 0.0% | 1 | 0.0% | 3 | 0.5% | 6 | 0.9% | 94 | 29.3% | -96.6% |
| В | Ditsobotla | NW384 | 2 965 | 1 918 | 210 | 7.1% | 718 | 24.2% | 935 | 48.7% | 1 863 | 97.1% | 116 | 36.5% | 703.9% |
| В | Ramotshere Moiloa | NW385 | 13 044 | 4 491 | 1 073 | 8.2% | 20 | 0.2% | 38 | 0.8% | 1 131 | 25.2% | 1 052 | 65.2% | -96.4% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 29 319 | 16 142 | 1 345 | 4.6% | 792 | 2.7% | 2 133 | 13.2% | 4 270 | 26.5% | 1 660 | 31.1% | 28.5% |
| В | Naledi (Nw) | NW392 | 1 615 | 1 395 | 329 | 20.4% | 255 | 15.8% | 909 | 65.1% | 1 493 | 107.0% | 116 | 21.3% | 683.3% |
| В | Mamusa | NW393 | - | | 201 | 0.0% | 111 | 0.0% | 110 | 0.0% | 422 | 0.0% | 248 | 0.0% | -55.8% |
| В | Greater Taung | NW394 | 5 707 | 5 707 | 4 518 | 79.2% | 2 084 | 36.5% | 42 | 0.7% | 6 645 | 116.4% | 747 | 78.4% | -94.3% |
| В | Lekwa-Teemane | NW396 | 635 | 635 | 4 | 0.6% | (1 | -0.1% | 10 | 1.6% | 13 | 2.1% | (7 | 4.1% | -255.8% |
| В | Molopo-Kagisano | NW397 | 25 984 | 25 984 | 4 750 | 18.3% | 375 | 1.4% | | 0.0% | 5 125 | 19.7% | 3 252 | 0.0% | -100.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 33 940 | 33 721 | 9 802 | 28.9% | 2 825 | 8.3% | 1 071 | 3.2% | 13 698 | 40.6% | 4 356 | 178.4% | -75.4% |
| В | Ventersdorp | NW401 | 437 | 438 | 34 | 7.9% | 31 | 7.1% | 26 | 5.9% | 91 | 20.8% | 33 | 22.4% | -20.2% |
| В | Tlokwe | NW402 | | 3 697 | 298 | 0.0% | 321 | 0.0% | 322 | 8.7% | 942 | 25.5% | 275 | 66.5% | 17.2% |
| В | City Of Matlosana | NW403 | 12 945 | 12 945 | 759 | 5.9% | 712 | 5.5% | 1 089 | 8.4% | 2 560 | 19.8% | 945 | 29.9% | 15.3% |
| В | Maquassi Hills | NW404 | 1 | 1 | 26 | 2634.9% | 33 | 3281.4% | 24 | 2368.6% | 83 | 8284.9% | 24 | 7.3% | -2.5% |
| С | Dr Kenneth Kaunda | DC40 | | | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Dr Kenneth Kaunda | | 13 383 | 17 081 | 1 118 | 8.4% | 1 097 | 8.2% | 1 461 | 8.6% | 3 675 | 21.5% | 1 276 | 32.8% | 14.4% |
| | Total North West | | 82 947 | 73 275 | 13 127 | 15.8% | 6 090 | 7.3% | 7 029 | 9.6% | 26 246 | 35.8% | 9 043 | 72.1% | -22.3% |

| | Community & Social Services | CATINO ICEVE | Bud | | First Quart | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|------------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|--------------------------------------|
| | • | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | 2013/14 |
| | R thousands | Code | | | | | | | | | | buuget | | buuget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | 452 | 462 | 1 | 0.2% | 221 | 49.0% | 376 | 81.4% | 598 | 129.5% | | 49.5% | 0.0% |
| В | Ga-Segonyana | NC452 | 1 091 | 1 117 | 182 | 16.7% | 161 | 14.7% | 183 | 16.4% | 526 | 47.1% | 513 | 78.1% | -64.3% |
| В | Gamagara | NC453 | 600 | 600 | 13 | 2.1% | 60 | 9.9% | 35 | 5.9% | 108 | 18.0% | 1 375 | 31.7% | -97.4% |
| С | John Taolo Gaetsewe | DC45 | 10 889 | 10 889 | 7 | 0.1% | 2 637 | 24.2% | 288 | 2.6% | 2 932 | 26.9% | 426 | 0.0% | -32.4% |
| | Total John Taolo Gaetsewe | | 13 032 | 13 069 | 203 | 1.6% | 3 078 | 23.6% | 883 | 6.8% | 4 164 | 31.9% | 2 314 | 48.7% | -61.8% |
| В | Richtersveld | NC061 | | | 1 | 0.0% | 2 | 0.0% | 2 | 0.0% | 6 | 0.0% | (35) | | -106.9% |
| В | Nama Khoi | NC062 | 5 027 | 5 027 | 350 | 7.0% | 207 | 4.1% | 216 | 4.3% | 773 | 15.4% | 187 | 32.0% | 15.7% |
| В | Kamiesberg | NC064 | - | | 5 | 0.0% | 0 | 0.0% | 0 | 0.0% | 6 | 0.0% | 1 | 0.0% | -84.8% |
| В | Hantam | NC065 | 653 | 650 | 7 | 1.0% | 5 | 0.8% | 6 | 0.9% | 18 | 2.7% | 4 | 4.0% | 47.0% |
| В | Karoo Hoogland | NC066 | 1 705 | 1 705 | 40 | 2.4% | 38 | 2.2% | 38 | 2.2% | 116 | 6.8% | 38 | 0.0% | -2.4% |
| В | Khai-Ma | NC067 | 3 410 | 3 609 | 55 | 1.6% | 145 | 4.3% | 172 | 4.8% | 372 | 10.3% | 77 | 12.6% | 122.3% |
| С | Namakwa | DC6 | 2 300 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 13 094 | 10 991 | 459 | 3.5% | 397 | 3.0% | 434 | 3.9% | 1 290 | 11.7% | 272 | 23.7% | 59.3% |
| В | Ubuntu | NC071 | 779 | 779 | 6 | 0.7% | 5 | 0.6% | 771 | 98.9% | 781 | 100.2% | 4 | 0.0% | 20435.3% |
| В | Umsobomvu | NC072 | 737 | 4 708 | 108 | 14.6% | 471 | 63.9% | 470 | 10.0% | 1 049 | 22.3% | 823 | 141.9% | -42.9% |
| В | Emthanjeni | NC073 | 1 137 | 1 137 | 180 | 15.8% | 476 | 41.8% | 540 | 47.5% | 1 196 | 105.2% | 819 | 92.8% | -34.0% |
| В | Kareeberg | NC074 | 7 | 7 | 3 | 50.7% | 3 | 39.3% | 4 | 57.3% | 10 | 147.2% | 2 | | 110.5% |
| В | Renosterberg | NC075 | 531 | 531 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 23 | | -100.0% |
| В | Thembelihle | NC076 | 1 007 | 1 250 | 61 | 6.0% | 69 | 6.9% | 302 | 24.1% | 431 | 34.5% | 73 | 57.3% | 315.9% |
| В | Siyathemba | NC077 | 870 | 831 | 122 | 14.0% | 102 | 11.8% | 28 | 3.4% | 252 | 30.4% | 9 | 1.3% | 218.4% |
| В | Siyancuma | NC078 | - | | 361 | 0.0% | 119 | 0.0% | 390 | 0.0% | 871 | 0.0% | 65 | 0.0% | 496.5% |
| C | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 5 068 | 9 241 | 841 | 16.6% | 1 244 | 24.6% | 2 505 | 27.1% | 4 590 | 49.7% | | 66.1% | 37.8% |
| В | Mier !Kai! Garib | NC081 NC082 | 957 | 1 055 957 | 299 94 | 0.0% | - 2/ | 0.0% | 749 | 71.0% | 1 048 179 | 99.4% | 343 84 | 0.0% 21.8% | 118.4% |
| B B | | NC082 NC083 | 1 291 | 1 291 | 134 | 9.8% 10.4% | 36 271 | 3.8% 21.0% | 49 214 | 5.1% 16.6% | 619 | 18.7% 47.9% | 84 | 26.8% | -41.6% 145.6% |
| B | //Khara Hais /Kheis | NC083 NC084 | 819 | 819 | (21) | -2.5% | (87 | -10.6% | (136) | -16.6% | (244) | -29.8% | 911 | 65766.6% | -114.9% |
| В | Tsantsabane | NC085 | 019 | 019 | 53 | 0.0% | (67 | 0.0% | (130) | 0.0% | (244) | 0.0% | 38 | 0.0% | -76.2% |
| B | Kgatelopele | NC085 | 6 977 | 6 977 | 2 702 | 38.7% | 942 | 13.5% | 3 230 | 46.3% | 6 874 | 98.5% | (198) | 0.0% | -1728.8% |
| О | Z F Mgcawu | DC8 | 9 633 | 2 438 | 2 /02 | 0.0% | 942 | 0.0% | 3 230 418 | 17.1% | 418 | 17.1% | (190) | 24.9% | -1720.0% |
| C | • | DCo | 19 678 | 13 537 | 3 261 | 16.6% | 1 165 | 5.9% | 4 534 | 33.5% | 8 959 | 66.2% | 1 265 | 41.3% | 258.3% |
| В | Total Siyanda Sol Plaatje | NC091 | 19 6 / 8 | 13 537 2 273 | 3 261 202 | 16.6% | 1 165 897 | 5.9% 6.9% | 4 534 827 | 33.5% 36.4% | 8 959 1 925 | 66.2% 84.7% | 1 265 781 | 41.3% 11.1% | 258.3% 5.9% |
| B | Dikgatlong | NC091 | 861 | 2 2 7 3 861 | 202 | 0.7% | 8 | 0.9% | 021 | 0.4% | 1 925 | 2.0% | /01 | 28.8% | -4.9% |
| В | Magareng | NC092 | 511 | 511 | 10 | 2.0% | 4 | 0.8% | 250 | 48.9% | 264 | 51.7% | 4 | 3.9% | 6066.2% |
| B | Phokwane | NC094 | 13 068 | 13 068 | 18 | 0.1% | 19 | 0.8% | 18 | 0.1% | 55 | 0.4% | 509 | 79.0% | -96.4% |
| C | Frances Baard | DC9 | 13 000 | 13 000 | 10 | 0.1% | . 19 | 0.1% | 10 | 0.1% | - 33 | 0.4% | 309 | 0.0% | 0.0% |
| | Total Frances Baard | 507 | 27 473 | 16 713 | 236 | 0.0% | 928 | 3.4% | 1 098 | 6.6% | 2 262 | 13.5% | 1 297 | 14.8% | -15.3% |
| - | Total Northern Cape | | 78 344 | 63 551 | 4 999 | 6.4% | 6 812 | 3.4% 8.7% | 9 453 | 14.9% | 21 262 | 33.5% | 6 966 | 14.8% 35.9% | -15.3% 35.7% |
| | rotar worthern cape | | 70 344 | 03 331 | 4 999 | 0.476 | 0 0 1 2 | 0.7% | 9 403 | 14.9% | 21 200 | 33.3% | 0 900 | 33.976 | 33.7% |

| _ | STATEMENT OF OPERA | ATING REVI | | | | | | | | | | | | | |
|---|-----------------------------|----------------|-----------|-----------|-------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quart | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Community & Social Services | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | , | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 282 102 | 260 739 | 52 056 | 18.5% | 66 169 | 23.5% | 62 273 | 23.9% | 180 499 | 69.2% | 52 760 | 72.7% | 18.0% |
| ^ | Total Metros | CII | 282 102 | 260 739 | 52 056 | 18.5% | 66 169 | 23.5% | 62 273 | 23.9% | 180 499 | 69.2% | 52 760 | 72.7% | 18.0% |
| В | Matzikama | WC011 | 3 910 | 4 077 | 120 | 3.1% | 109 | 23.5% | 135 | 3.3% | 364 | 8.9% | 127 | 10.4% | 6.0% |
| В | Cederberg | WC011 | 3710 | 4 517 | 3 763 | 0.0% | 2 581 | 0.0% | 15 238 | 337.3% | 21 582 | 477.8% | 2 336 | 299.7% | 552.3% |
| В | Bergrivier | WC012 WC013 | 4 298 | 4 296 | 88 | 2.0% | 976 | 22.7% | 1 592 | 37.1% | 2 656 | 61.8% | 1 688 | 46.5% | -5.7% |
| В | Saldanha Bay | WC013 | 1 131 | 2 198 | 96 | 8.5% | 432 | 38.2% | 583 | 26.5% | 1 111 | 50.6% | 298 | 12.9% | 95.9% |
| В | Swartland | WC015 | 6 137 | 6 137 | 232 | 3.8% | 188 | 3.1% | 220 | 3.6% | 640 | 10.4% | 193 | 11.1% | 13.9% |
| C | West Coast | DC1 | 2 796 | 2 796 | 790 | 28.3% | 647 | 23.1% | 792 | 28.3% | 2 230 | 79.8% | 289 | 129.0% | 173.9% |
| ľ | Total West Coast | | 18 272 | 24 020 | 5 090 | 27.9% | 4 933 | 27.0% | 18 560 | 77.3% | 28 582 | 119.0% | 4 931 | 60.3% | 276.4% |
| В | Witzenberg | WC022 | 56 128 | 64 209 | 11 740 | 20.9% | 12 176 | 21.7% | 11 738 | 18.3% | 35 654 | 55.5% | 10 944 | 66.6% | 7.3% |
| В | Drakenstein | WC023 | 3 721 | 3 652 | 614 | 16.5% | 606 | 16.3% | 546 | 14.9% | 1 766 | 48.4% | 430 | 37.8% | 26.9% |
| В | Stellenhosch | WC024 | 2 877 | 3 096 | 894 | 31.1% | 656 | 22.8% | 757 | 24.4% | 2 307 | 74.5% | 561 | 79.3% | 34.9% |
| В | Breede Valley | WC025 | 592 | 10 390 | 463 | 78.2% | 247 | 41.7% | 9 805 | 94.4% | 10 514 | 101.2% | 315 | 318.1% | 3016.3% |
| В | Langeberg | WC026 | 9 223 | 9 451 | 1 032 | 11.2% | 2 122 | 23.0% | 1 728 | 18.3% | 4 881 | 51.6% | 1 948 | 89.3% | -11.3% |
| С | Cape Winelands DM | DC2 | 84 | 84 | | 0.0% | | 0.0% | 66 | 78.2% | 66 | 78.2% | 52 | 164.2% | 26.4% |
| | Total Cape Winelands | | 72 624 | 90 882 | 14 743 | 20.3% | 15 807 | 21.8% | 24 638 | 27.1% | 55 188 | 60.7% | 14 249 | 69.8% | 72.9% |
| В | Theewaterskloof | WC031 | 6 841 | 6 915 | 1 053 | 15.4% | 1 616 | 23.6% | 798 | 11.5% | 3 467 | 50.1% | 2 019 | 99.4% | -60.5% |
| В | Overstrand | WC032 | 2 103 | 2 532 | 604 | 28.7% | 572 | 27.2% | 596 | 23.5% | 1 772 | 70.0% | 643 | 78.8% | -7.3% |
| В | Cape Agulhas | WC033 | 5 202 | 6 812 | 1 639 | 31.5% | 1 684 | 32.4% | 1 659 | 24.4% | 4 982 | 73.1% | 1 415 | 98.5% | 17.2% |
| В | Swellendam | WC034 | 29 015 | 31 048 | 1 979 | 6.8% | 3 295 | 11.4% | 960 | 3.1% | 6 234 | 20.1% | 8 523 | 77.4% | -88.7% |
| С | Overberg | DC3 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Overberg | | 43 161 | 47 307 | 5 276 | 12.2% | 7 167 | 16.6% | 4 013 | 8.5% | 16 455 | 34.8% | 12 601 | 86.3% | -68.2% |
| В | Kannaland | WC041 | 1 656 | 4 547 | 58 | 3.5% | 65 | 3.9% | 53 | 1.2% | 176 | 3.9% | 453 | 54.2% | -88.2% |
| В | Hessequa | WC042 | 5 331 | 5 571 | 1 206 | 22.6% | 1 448 | 27.2% | 1 079 | 19.4% | 3 733 | 67.0% | 1 308 | 76.3% | -17.5% |
| В | Mossel Bay | WC043 | 1 763 | 1 736 | 586 | 33.2% | 1 396 | 79.1% | 902 | 52.0% | 2 884 | 166.1% | 450 | 84.9% | 100.4% |
| В | George | WC044 | 7 736 | 8 199 | 398 | 5.1% | 915 | 11.8% | 751 | 9.2% | 2 064 | 25.2% | 321 | 19.7% | 133.8% |
| В | Oudtshoorn | WC045 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bitou | WC047 | 5 789 | 6 074 | 1 169 | 20.2% | 1 592 | 27.5% | 3 420 | 56.3% | 6 181 | 101.8% | 1 736 | 104.0% | 97.0% |
| В | Knysna | WC048 | 10 441 | 9 102 | 1 744 | 16.7% | 1 911 | 18.3% | 1 985 | 21.8% | 5 640 | 62.0% | 288 | 43.9% | 590.0% |
| С | Eden | DC4 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eden | | 32 716 | 35 229 | 5 161 | 15.8% | 7 326 | 22.4% | 8 191 | 23.2% | 20 678 | 58.7% | 4 556 | 56.6% | 79.8% |
| В | Laingsburg | WC051 | 653 | 659 | 189 | 28.9% | 403 | 61.8% | 35 | 5.3% | 627 | 95.2% | 197 | 100.1% | -82.4% |
| В | Prince Albert | WC052 | 1 206 | 1 206 | 45 | 3.7% | 174 | 14.4% | 664 | 55.1% | 883 | 73.2% | (272) | 18.8% | -344.6% |
| В | Beaufort West | WC053 | 4 384 | 4 534 | 813 | 18.5% | 803 | 18.3% | 1 385 | 30.5% | 3 001 | 66.2% | 1 193 | 65.9% | 16.1% |
| С | Central Karoo | DC5 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Central Karoo | | 6 243 | 6 399 | 1 047 | 16.8% | 1 381 | 22.1% | 2 084 | 32.6% | 4 512 | 70.5% | 1 119 | 55.4% | 86.3% |
| | Total Western Cape | | 455 118 | 464 576 | 83 372 | 18.3% | 102 784 | 22.6% | 119 758 | 25.8% | 305 914 | 65.8% | 90 216 | 70.9% | 32.7% |
| | Total National | | 1 958 136 | 1 935 224 | 324 030 | 16.5% | 344 980 | 17.6% | 587 411 | 30.4% | 1 256 422 | 64.9% | 317 781 | 58.1% | 84.8% |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | | Bud | | | ter 2013/14 | | arter 2013/14 | Third Qua | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 |
|--------|-----------------------------------|----------------|--------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|---------------------|------------------------------|-------------------|------------------------------|--------------------------|
| | Housing | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 280 806 | 268 644 | 12 507 | 4.5% | 37 109 | 13.2% | 18 092 | 6.7% | 67 708 | 25.2% | 4 315 | 5.6% | 319.2% |
| Α | Nelson Mandela Bay | NMA | 382 636 | 417 594 | 87 467 | 22.9% | 137 518 | 35.9% | 94 962 | 22.7% | 319 948 | 76.6% | 123 454 | 56.6% | -23.1% |
| | Total Metros | | 663 443 | 686 238 | 99 974 | 15.1% | 174 627 | 26.3% | 113 054 | 16.5% | 387 656 | 56.5% | 127 770 | 47.5% | -11.5% |
| В | Camdeboo | EC101 | 4 | 4 | 1 | 23.8% | 1 | 23.8% | 1 | 23.8% | 3 | 71.5% | 1 | 75.0% | 0.0% |
| В | Blue Crane Route | EC102 | 351 | 351 | 84 | 24.0% | 67 | 19.0% | 95 | 27.2% | 246 | 70.1% | 3 083 | 304.0% | -96.9% |
| В | Ikwezi | EC103 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makana | EC104 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ndlambe | EC105 | 3 424 | 3 424 | 871 | 25.4% | 829 | 24.2% | 831 | 24.3% | 2 532 | 74.0% | 792 | 74.7% | 5.0% |
| В | Sundays River Valley | EC106 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Baviaans | EC107 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kouga | EC108 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kou-Kamma | EC109 | - | 30 000 | 7 356 | 0.0% | 9 481 | 0.0% | 6 315 | 21.0% | 23 152 | 77.2% | 5 665 | 11.2% | 11.5% |
| С | Cacadu | DC10 | 600 | 600 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cacadu | | 4 379 | 34 379 | 8 312 | 189.8% | 10 378 | 237.0% | 7 242 | 21.1% | 25 933 | 75.4% | 9 541 | 17.1% | -24.1% |
| В | Mbhashe | EC121 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mnquma | EC122 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | 10 | 0.0% | 237 | 0.0% | 22 | 0.0% | 268 | 0.0% | 13 | 145.8% | 68.5% |
| В | Ngqushwa | EC126 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 | 266 | 266 | 73 | 27.5% | 33 | 12.4% | 29 | 10.8% | 135 | 50.7% | 58 | 60.2% | -50.4% |
| C | Amathole | DC12 | 1 893 | 1 893 | 1 | 0.0% | | 0.0% | | 0.0% | 1 | 0.0% | - | 0.0% | 0.0% |
| В | Total Amathole Inxuba Yethemba | EC131 | 2 158 792 | 2 158 792 | 83 212 | 3.9% | 270 138 | 12.5% 17.4% | 51 7 032 | 2.3% 887.8% | 404 7 381 | 18.7% 932.0% | 71 157 | 6.8% 72.2% | -28.7% 4393.1% |
| В | Tsolwana | | 192 | 192 | 212 | 26.8% | 138 | | / 032 | | / 381 | 932.0% | 15/ | 0.0% | |
| B | Inkwanca | EC132 EC133 | 931 | 864 | 200 | 0.0% 21.4% | 167 | 0.0% 17.9% | 129 | 0.0% 14.9% | 495 | 57.3% | 46 | 65.8% | 0.0% 182.8% |
| B R | Lukhanji | EC133 | 931 | 004 | 200 | 0.0% | 107 | 0.0% | 129 | 0.0% | 490 | 0.0% | 40 | 0.0% | 0.0% |
| R | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Emalahleni (Ec) | EC136 | | 65 | | 0.0% | 37 | 0.0% | | 0.0% | 37 | 56.3% | | 0.0% | 0.0% |
| B | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | 37 | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 50 | 50 | 11 | 21.0% | 8 | 15.1% | n | 0.9% | 18 | 37.0% | 7 | 55.8% | -94.0% |
| C | Chris Hani | DC13 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Chris Hani | 5010 | 1 773 | 1 771 | 422 | 23.8% | 349 | 19.7% | 7 161 | 404.4% | 7 931 | 447.9% | 209 | 69.8% | 3321.1% |
| B | Elundini | EC141 | 1773 | 585 | 122 | 0.0% | | 0.0% | , 101 | 0.0% | 7 731 | 0.0% | 207 | 0.0% | 0.0% |
| В | Senqu | EC142 | 21 | 415 | 2 | 7.4% | 4 | 17.1% | 25 | 6.0% | 30 | 7.2% | 3 | 1.7% | 692.6% |
| В | Maletswai | EC143 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Gariep | EC144 | - | - | | 0.0% | 2 | 0.0% | 2 | 0.0% | 4 | 0.0% | | 0.0% | 0.0% |
| С | Joe Gqabi | DC14 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Joe Ggabi | | 21 | 1 000 | 2 | 7.4% | 6 | 27.5% | 27 | 2.7% | 34 | 3.4% | 3 | 1.7% | 762.8% |
| В | Ngguza Hills | EC153 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Port St Johns | EC154 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo | EC156 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC157 | 65 470 | | | 0.0% | 22 241 | 34.0% | 10 422 | 0.0% | 32 663 | 0.0% | | 0.0% | 0.0% |
| С | O .R. Tambo | DC15 | 7 127 | 6 244 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 3.1% | 0.0% |
| 1 | Total O .R. Tambo | | 72 597 | 6 244 | | 0.0% | 22 241 | 30.6% | 10 422 | 166.9% | 32 663 | 523.2% | | 0.2% | 0.0% |
| В | Matatiele | EC441 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimvubu | EC442 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | - | - | | 0.0% | | 0.0% | 0 | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Alfred Nzo | | | - | - | 0.0% | | 0.0% | 0 | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| | Total Eastern Cape | - | 744 372 | 731 790 | 108 793 | 14.6% | 207 871 | 27.9% | 137 957 | 18.9% | 454 622 | 62.1% | 137 594 | 38.3% | 0.3% |

| | STATEMENT OF C | PERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|------------------------------------|----------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2010/11 |
| <u> </u> | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 14 972 | 14 972 | 1 385 | 9.2% | 1 428 | 9.5% | 1 471 | 9.8% | 4 284 | 28.6% | 1 290 | 27.0% | 14.1% |
| | Total Metros | | 14 972 | 14 972 | 1 385 | 9.2% | 1 428 | 9.5% | 1 471 | 9.8% | 4 284 | 28.6% | 1 290 | 27.0% | 14.1% |
| В | Letsemeng | FS161 | 180 | 180 | 16 | 8.7% | 16 | 8.8% | 15 | 8.5% | 47 | 26.1% | 15 | 24.7% | 5.1% |
| В | Kopanong | FS162 | 74 | 74 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 787 | 695 | 97 | 12.3% | 97 | 12.4% | 30 | 4.4% | 224 | 32.3% | 105 | 33.4% | -71.1% |
| В | Naledi (Fs) | FS164 | 252 | 252 | 69 | 27.3% | 61 | 24.2% | 57 | 22.7% | 187 | 74.2% | 57 | 77.4% | -0.4% |
| С | Xhariep | DC16 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | 1 293 | 1 201 | 181 | 14.0% | 174 | 13.5% | 103 | 8.6% | 458 | 38.2% | 177 | 37.5% | -41.9% |
| В | Masilonyana | FS181 | | | 21 | 0.0% | 21 | 0.0% | 25 | 0.0% | 67 | 0.0% | 18 | 0.0% | 41.4% |
| В | Tokologo | FS182 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Tswelopele Matjhabeng | FS183 FS184 | 6 398 | 6 398 | 2 700 | 42.2% | 2 718 | 42.5% | 2 778 | 43.4% | 8 196 | 0.0% 128.1% | 2 657 | 73.7% | 4.6% |
| B | Nala | FS185 | 0 390 | 0 390 | 2 /00 | 0.0% | 2 / 10 | 0.0% | 2110 | 138.3% | 8 190 | 188.4% | 2 037 | 0.0% | 3160.9% |
| C | Lejweleputswa | DC18 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Lejweleputswa | beio | 6 398 | 6 402 | 2 723 | 42.6% | 2 739 | 42.8% | 2 810 | 43.9% | 8 271 | 129.2% | 2 675 | 74.1% | 5.0% |
| В | Setsoto | FS191 | 506 | 506 | 3 382 | 668.3% | 243 | 48.0% | 158 | 31.2% | 3 782 | 747.4% | 2073 | 0.6% | 2515.6% |
| В | Dihlabeng | FS192 | | | 69 | 0.0% | 38 | 0.0% | 68 | 0.0% | 176 | 0.0% | 48 | 0.0% | 42.9% |
| В | Nketoana | FS193 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maluti-a-Phofung | FS194 | 60 | 175 | 68 | 112.8% | 9 | 15.1% | 49 | 28.1% | 126 | 71.9% | | 0.0% | 0.0% |
| В | Phumelela | FS195 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mantsopa | FS196 | 1 856 | 1 856 | 309 | 16.7% | 504 | 27.1% | 113 | 6.1% | 927 | 49.9% | | 0.1% | 0.0% |
| С | Thabo Mofutsanyana | DC19 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Thabo N | Mofutsanyana | 2 422 | 2 537 | 3 828 | 158.0% | 794 | 32.8% | 389 | 15.3% | 5 010 | 197.5% | 54 | 7.8% | 622.3% |
| В | Moqhaka | FS201 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngwathe | FS203 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Metsimaholo | FS204 | 3 200 | 4 200 | 831 | 26.0% | 1 694 | 52.9% | 805 | 19.2% | 3 330 | 79.3% | 796 | 18.8% | 1.2% |
| В | Mafube | FS205 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| \vdash | Total Fezile Dabi Total Free State | | 3 200 | 4 200 29 313 | 831 8 947 | 26.0% 31.6% | 1 694 | 52.9% 24.1% | 805 5 578 | 19.2% 19.0% | 3 330 | 79.3% | 796 4 991 | 18.8% 36.6% | 1.2% |
| \vdash | Total Free State | | 28 286 | 29 3 1 3 | 8 947 | 31.6% | 6 829 | 24.1% | 55/8 | 19.0% | 21 355 | 72.9% | 4 991 | 30.6% | 11.7% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 294 536 | 441 714 | 16 578 | 5.6% | 13 374 | 4.5% | 42 944 | 9.7% | 72 896 | 16.5% | 25 294 | 37.0% | 69.8% |
| Α | City Of Johannesburg | JHB | 813 509 | 1 271 020 | 81 014 | 10.0% | 263 824 | 32.4% | 90 614 | 7.1% | 435 452 | 34.3% | 93 753 | 26.6% | -3.3% |
| Α | City Of Tshwane | TSH | 606 398 | 606 717 | 77 357 | 12.8% | 188 052 | 31.0% | 78 491 | 12.9% | 343 900 | 56.7% | 94 448 | 43.7% | -16.9% |
| | Total Metros | | 1 714 444 | 2 319 450 | 174 950 | 10.2% | 465 250 | 27.1% | 212 049 | 9.1% | 852 248 | 36.7% | 213 495 | 34.3% | -0.7% |
| В | Emfuleni | GT421 | 11 798 | 11 798 | 2 334 | 19.8% | 2 731 | 23.1% | 2 257 | 19.1% | 7 322 | 62.1% | 2 133 | 53.7% | 5.8% |
| В | Midvaal | GT422 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lesedi | GT423 | 1 468 | 4 581 | 127 | 8.7% | 138 | 9.4% | 132 | 2.9% | 397 | 8.7% | 115 | | 14.9% |
| С | Sedibeng | DC42 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0 | 58.6% | -100.0% |
| | Total Sedibeng | | 13 267 | 16 379 | 2 461 | 18.5% | 2 869 | 21.6% | 2 388 | 14.6% | 7 718 | 47.1% | 2 247 | 54.3% | 6.3% |
| В | Mogale City | GT481 | 76 | 2 357 | 16 | 20.8% | 15 | 20.1% | 15 | 0.6% | 46 | 1.9% | 17 | 2.7% | -11.4% |
| В | Randfontein | GT482 | 337 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 59 | 0.0% | -100.0% |
| В | Westonaria Merafong City | GT483 GT484 | 0 661 | 1 479 151 981 | 152 | 0.0% 23.0% | 151 | 0.0% 22.9% | 151 | 0.0% 0.1% | 454 | 0.0% | 149 | 0.0% 38.6% | 0.0% |
| C | West Rand | DC48 | 001 | 131 981 | 152 | 0.0% | 151 | 0.0% | 151 | 0.1% | 454 | 0.3% | 149 | 0.0% | 0.8% |
| C | Total West Rand | DC40 | 1 074 | 155 817 | 168 | 15.6% | 166 | 15.5% | 165 | 0.0% | 500 | 0.0% | 225 | 37.6% | -26.4% |
| \vdash | Total Gauteng | | 1 728 785 | 2 491 646 | 177 578 | 10.3% | 468 286 | 27.1% | 214 602 | 8.6% | 860 466 | 34.5% | 215 967 | 34.7% | -20.4% |
| 1 | rotal Gautony | | 1 /20 /03 | 2 471 040 | 111 310 | 10.370 | TOU 200 | 21.170 | 217 002 | 0.070 | 000 400 | 34.370 | 210 707 | 34.170 | -0.076 |

| | STATEMENT OF OP | ERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|------------------------------|------------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Housing | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 1 052 799 | 938 799 | 44 013 | 4.2% | 86 643 | 8.2% | 176 030 | 18.8% | 306 686 | 32.7% | 51 415 | 69.1% | 242.4% |
| | Total Metros | | 1 052 799 | 938 799 | 44 013 | 4.2% | 86 643 | 8.2% | 176 030 | 18.8% | 306 686 | 32.7% | 51 415 | 69.1% | 242.4% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 1 370 | 1 300 | 348 | 25.4% | (193) | -14.1% | 251 | 19.3% | 406 | 31.2% | (173) | | -244.8% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | 918 | 918 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 870 | 100.0% | -100.0% 0.0% |
| B B | Ezinqoleni Hibiscus Coast | KZN215 KZN216 | 1 050 | 1 050 | 1 578 | 0.0% 150.3% | 6 763 | 644.1% | 3 749 | 0.0% 357.1% | 12 091 | 1151.5% | 6 033 | | -37.9% |
| C | Uqu | DC21 | 1 030 | 1 030 | 1376 | 0.0% | 0 703 | 0.0% | 3 /47 | 0.0% | 12 071 | 0.0% | 0 033 | 0.0% | 0.0% |
| ľ | Total Ugu | 5021 | 3 338 | 3 268 | 1 926 | 57.7% | 6 570 | 196.8% | 4 000 | 122.4% | 12 496 | 382.4% | 6 730 | 259.0% | -40.6% |
| В | uMshwathi | KZN221 | 3 330 | 3 200 | 1 720 | 0.0% | - 0 370 | 0.0% | 4 000 | 0.0% | 12 470 | 0.0% | 0 730 | 0.0% | 0.0% |
| В | uMngeni | KZN222 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mpofana | KZN223 | | | 58 | 0.0% | 58 | 0.0% | 58 | 0.0% | 174 | 0.0% | 57 | 0.0% | 1.4% |
| В | Impendle | KZN224 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msunduzi | KZN225 | 70 | 70 | 1 433 | 2058.6% | 1 420 | 2039.2% | 1 422 | 2042.2% | 4 275 | 6140.0% | 1 344 | 98.5% | 5.8% |
| В | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Richmond | KZN227 | | 1 361 | 540 | 0.0% | 344 | 0.0% | 476 | 35.0% | 1 361 | 100.0% | 1 723 | | -72.4% |
| С | uMgungundlovu | DC22 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total uMgungundlovu | | 70 | 1 430 | 2 031 | 2917.5% | 1 822 | 2617.3% | 1 956 | 136.8% | 5 810 | 406.2% | 3 125 | 117.1% | -37.4% |
| В | Emnambithi/Ladysmith | KZN232 | 467 | (212) | 101 | 21.6% | 103 | 21.9% | 102 | -48.3% | 306 | -144.2% | 92 | | 12.0% |
| B R | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Umtshezi Okhahlamba | KZN234 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Oknaniamba Imbabazane | KZN235 KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Total Uthukela | DC23 | 467 | (212) | 101 | 21.6% | 103 | 21.9% | 102 | -48.3% | 306 | -144.2% | 92 | 42.0% | 12.0% |
| В | Endumeni | KZN241 | 332 | 332 | 143 | 43.2% | 103 | 32.5% | 102 | 32.5% | 359 | 108.1% | 103 | | 4.1% |
| В | Nguthu | KZN242 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msinga | KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | 5 | 0.0% | 5 | 0.0% | 5 | 0.0% | 15 | 0.0% | 5 | 5.1% | -6.0% |
| С | Umzinyathi | DC24 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | 332 | 332 | 148 | 44.7% | 113 | 34.0% | 113 | 34.0% | 374 | 112.7% | 109 | 41.5% | 3.6% |
| В | Newcastle | KZN252 | 3 280 | 10 669 | 690 | 21.0% | 704 | 21.5% | 1 347 | 12.6% | 2 740 | 25.7% | | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dannhauser | KZN254 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amajuba | W781074 | 3 280 | 10 669 | 690 | 21.0% | 704 | 21.5% | 1 347 | 12.6% | 2 740 | 25.7% | | 0.0% | 0.0% |
| В | eDumbe uPhongolo | KZN261 KZN262 | 444 | 444 | 172 | 0.0% 38.7% | 148 | 0.0% 33.3% | | 0.0% | 320 | 0.0% 72.0% | | 0.0% | 0.0% |
| D D | Abaqulusi | KZN263 | 444 | 444 | 172 | 0.0% | 140 | 0.0% | | 0.0% | 320 | 0.0% | | 0.0% | 0.0% |
| B | Nongoma | KZN265 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ulundi | KZN266 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Zululand | | 444 | 444 | 172 | 38.7% | 148 | 33.3% | | 0.0% | 320 | 72.0% | | 0.0% | 0.0% |
| В | Umhlabuyalingana | KZN271 | | | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Jozini | KZN272 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN273 | | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umkhanyakude | | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |

| | STATEMENT OF OPE | RATING REVE | | | | | | | | | | | | | |
|----------|---------------------|------------------|-----------|-----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Housing | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | nousing | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 1 020 | 34 524 | 206 | 20.2% | 231 | 22.6% | 233 | 0.7% | 669 | 1.9% | 223 | 5.6% | 4.1% |
| В | Ntambanana | KZN283 | 589 | 88 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 134 | 560 | 34 | 25.1% | 33 | 25.1% | 34 | 6.0% | 101 | 18.0% | 31 | 69.5% | 10.7% |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | uThungulu | DC28 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total uThungulu | | 1 743 | 35 172 | 239 | 13.7% | 264 | 15.2% | 266 | 0.8% | 770 | 2.2% | 254 | 14.4% | 4.9% |
| В | Mandeni | KZN291 | 10.70/ | 15.000 | | 0.0% | | 0.0% | ((04) | 0.0% | (224) | 0.0% | | 0.0% | 0.0% |
| В | KwaDukuza | KZN292 | 10 706 | 15 892 | 144 | 1.3% | 151 | 1.4% | (621) | -3.9% | (326) | -2.1% | 131 | 81.9% | -573.9% |
| В | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maphumulo | KZN294 | | 1 112 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | iLembe | DC29 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total iLembe | 1/71/401 | 10 706 | 17 004 | 144 | 1.3% | 151 | 1.4% | (621) | -3.7% | (326) | -1.9% | 131 | 81.9% 0.0% | -573.9% |
| В | Ingwe Kwa Sani | KZN431 KZN432 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Kokstad | KZN432 KZN433 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Ubuhlebezwe | KZN433 KZN434 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | . 0 | 113.3% | -100.0% |
| D | Umzimkhulu | KZN434 KZN435 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | · · | 0.0% | 0.0% |
| В | | DC43 | | | | | | | | 0.0% | | | | | 0.0% |
| C | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | -100.0% |
| - | Total Harry Gwala | | 4 070 470 | 4 00/ 005 | 40.477 | | 0/ 547 | | 400 400 | | 200 47/ | | 0 | 113.3% | |
| \vdash | Total Kwazulu-Natal | | 1 073 178 | 1 006 905 | 49 466 | 4.6% | 96 517 | 9.0% | 183 193 | 18.2% | 329 176 | 32.7% | 61 855 | 69.8% | 196.2% |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | 515 | 572 | 152 | 29.6% | 134 | 26.0% | 138 | 24.1% | 424 | 74.1% | 121 | 75.4% | 14.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | 462 | 462 | 287 | 62.1% | 338 | 73.1% | 292 | 63.2% | 917 | 198.4% | 296 | 271.7% | -1.4% |
| В | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | 977 | 1 034 | 439 | 45.0% | 472 | 48.3% | 430 | 41.6% | 1 341 | 129.7% | 417 | 171.7% | 3.1% |
| В | Musina | LIM341 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mutale | LIM342 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Thulamela | LIM343 | 4 180 | 4 180 | 17 | 0.4% | 46 | 1.1% | 91 | 2.2% | 154 | 3.7% | 2 003 | 31.6% | -95.5% |
| В | Makhado | LIM344 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Vhembe | DC34 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Vhembe | | 4 180 | 4 180 | 17 | 0.4% | 46 | 1.1% | 91 | 2.2% | 154 | 3.7% | 2 003 | 31.6% | -95.5% |
| В | Blouberg | LIM351 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Aganang | LIM352 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Polokwane | LIM354 | 39 | 39 | 3 | 7.2% | 3 | 7.1% | 2 | 4.9% | 8 | 19.3% | 3 | 0.0% | -30.2% |
| В | Lepelle-Nkumpi | LIM355 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Capricorn | | 39 | 39 | 3 | 7.2% | 3 | 7.1% | 2 | 4.9% | 8 | 19.3% | 3 | 0.0% | -30.2% |
| В | Thabazimbi | LIM361 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lephalale | LIM362 | 9 | 9 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mookgopong | LIM364 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Modimolle | LIM365 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bela Bela | LIM366 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mogalakwena | LIM367 | 134 | 134 | 58 | 43.6% | 164 | 121.9% | 278 | 207.0% | 500 | 372.5% | 37 | 83.2% | 658.6% |
| С | Waterberg | DC36 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Waterberg | | 143 | 143 | 58 | 40.8% | 164 | 114.2% | 278 | 194.0% | 500 | 349.0% | 37 | 6.0% | 658.6% |
| В | Ephraim Mogale | LIM471 | 221 | 221 | 32 | 14.6% | 62 | 28.2% | 38 | 17.2% | 133 | 60.1% | 50 | 67.4% | -23.5% |
| В | Elias Motsoaledi | LIM472 | - | - | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Makhuduthamaga | LIM473 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | - | | - | 0.0% | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | | 152 | 0.0% | 116 | 0.0% | 116 | 0.0% | 384 | 0.0% | 72 | 0.0% | 61.5% 0.0% |
| C | Sekhukhune | DC47 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | |
| \vdash | Total Sekhukhune | | 221 | 221 | 184 | 83.6% | 178 | 80.8% | 154 | 69.8% | 517 | 234.2% | 122 | 222.8% | 26.7% |
| | Total Limpopo | | 5 560 | 5 617 | 702 | 12.6% | 863 | 15.5% | 955 | 17.0% | 2 519 | 44.9% | 2 581 | 45.4% | -63.0% |

| | STATEMENT OF OPER | ATINO NEVI | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------------|------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Housing | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msukaligwa | MP302 | 2 339 | 3 043 | 380 | 16.2% | 833 | 35.6% | 700 | 23.0% | 1 913 | 62.9% | 316 | 54.2% | 121.6% |
| В | Mkhondo | MP303 | 525 | 186 | 43 | 8.2% | 42 | 8.0% | 58 | 31.1% | 143 | 76.8% | 89 | 0.0% | -34.8% |
| В | Pixley Ka Seme (MP) | MP304 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa | MP305 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dipaleseng | MP306 | | | 0 | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| В | Govan Mbeki | MP307 | 37 875 | 37 875 | 10 676 | 28.2% | 7 834 | 20.7% | 727 | 1.9% | 19 238 | 50.8% | 487 | 131.6% | 49.2% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 40 739 | 41 104 | 11 100 | 27.2% | 8 709 | 21.4% | 1 485 | 3.6% | 21 294 | 51.8% | 892 | 77.1% | 66.5% |
| В | Victor Khanye | MP311 | 454 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Mp) | MP312 | 2 582 | 2 582 | 600 | 23.2% | 607 | 23.5% | 712 | 27.6% | 1 918 | 74.3% | 560 | 66.0% | 27.1% |
| В | Steve Tshwete | MP313 | 157 | 25 578 | 45 | 28.6% | 12 295 | 7838.0% | 12 295 | 48.1% | 24 635 | 96.3% | 44 | 51.9% | 27790.2% |
| В | Emakhazeni | MP314 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembisile Hani | MP315 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 3 193 | 28 160 | 645 | 20.2% | 12 902 | 404.1% | 13 007 | 46.2% | 26 553 | 94.3% | 604 | 59.5% | 2053.5% |
| В | Thaba Chweu | MP321 | 1 748 | | 559 | 32.0% | 502 | 28.7% | 170 | 0.0% | 1 230 | 0.0% | 103 | 0.0% | 65.8% |
| В | Mbombela | MP322 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umjindi | MP323 | 1 942 | | 370 | 19.0% | 141 | 7.3% | 628 | 0.0% | 1 139 | 0.0% | 367 | 67.9% | 71.0% |
| В | Nkomazi | MP324 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bushbuckridge | MP325 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.1% | 0.0% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 3 690 | | 928 | 25.2% | 643 | 17.4% | 798 | 0.0% | 2 369 | 0.0% | 470 | 11.2% | 69.9% |
| | Total Mpumalanga | | 47 622 | 69 264 | 12 673 | 26.6% | 22 254 | 46.7% | 15 290 | 22.1% | 50 216 | 72.5% | 1 966 | 33.3% | 677.8% |
| | NORTH WEST | | | | | | | | | | | | | | |
| R | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Madibeng | NW372 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Rustenburg | NW373 | 2 989 | 2 989 | 452 | 15.1% | 466 | 15.6% | 454 | 15.2% | 1 372 | 45.9% | 440 | 46.0% | 3.1% |
| В | Kgetlengrivier | NW374 | 2 707 | 2 707 | 432 | 0.0% | 400 | 0.0% | 101 | 0.0% | 1372 | 0.0% | 440 | 0.0% | 0.0% |
| B | Moses Kotane | NW375 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | 5007 | 2 989 | 2 989 | 452 | 15.1% | 466 | 15.6% | 454 | 15.2% | 1 372 | 45.9% | 440 | 46.0% | 3.1% |
| В | Ratlou | NW381 | 2 707 | 2 707 | 432 | 0.0% | 400 | 0.0% | | 0.0% | 1372 | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | 594 | 1 988 | 320 | 53.8% | 141 | 23.7% | 105 | 5.3% | 565 | 28.4% | 45 | 176.2% | 133.6% |
| В | Mafikeng | NW383 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ditsobotla | NW384 | 1 000 | 1 007 | 5 | 0.5% | 81 | 8.1% | 2 | 0.2% | 88 | 8.7% | 26 | 0.0% | -94.2% |
| В | Ramotshere Moiloa | NW385 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 1 594 | 2 995 | 324 | 20.4% | 222 | 14.0% | 106 | 3.5% | 653 | 21.8% | 71 | 184.5% | 49.2% |
| В | Naledi (Nw) | NW392 | 2 | 6 | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | | 62.4% | 0.0% |
| В | Mamusa | NW393 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Taung | NW394 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa-Teemane | NW396 | 8 | 8 | 2 | 20.1% | 0 | 0.8% | 2 | 19.8% | 3 | 40.7% | 2 | 58.6% | -28.8% |
| В | Molopo-Kagisano | NW397 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 9 | 14 | 2 | 16.8% | 0 | 0.7% | 2 | 11.1% | 3 | 22.8% | 2 | 0.0% | -28.8% |
| В | Ventersdorp | NW401 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tlokwe | NW402 | | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | City Of Matlosana | NW403 | 2 764 | 2 764 | 331 | 12.0% | 346 | 12.5% | 249 | 9.0% | 926 | 33.5% | 542 | 97.9% | -54.1% |
| В | Maquassi Hills | NW404 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Kenneth Kaunda | DC40 | | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Kenneth Kaunda | | 2 764 | 2 764 | 331 | 12.0% | 346 | 12.5% | 249 | 9.0% | 926 | 33.5% | 542 | 36.5% | -54.1% |
| | Total North West | | 7 356 | 8 762 | 1 109 | 15.1% | 1 035 | 14.1% | 811 | 9.3% | 2 954 | 33.7% | 1 056 | 0.5% | -23.2% |

| | Housing | | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|-----------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|--------------------------------------|
| | · | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | 2013/14 |
| | R thousands | Code | | | | | | | | | | buuget | | buuget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | | 2 352 | | 0.0% | 234 | 0.0% | 355 | 15.1% | 589 | 25.0% | 3 441 | 172.5% | -89.7% |
| В | Ga-Segonyana | NC452 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Gamagara | NC453 | 56 147 | 56 147 | 4 496 | 8.0% | 10 | 0.0% | 3 378 | 6.0% | 7 884 | 14.0% | 3 945 | 17.4% | -14.4% |
| С | John Taolo Gaetsewe | DC45 | | | 2 | 0.0% | 7 820 | 0.0% | 4 918 | 0.0% | 12 740 | 0.0% | 121 | 89200.3% | 3952.5% |
| | Total John Taolo Gaetsewe | | 56 147 | 58 499 | 4 498 | 8.0% | 8 064 | 14.4% | 8 651 | 14.8% | 21 213 | 36.3% | 7 507 | 37.3% | 15.2% |
| В | Richtersveld | NC061 | | | 2 | 0.0% | 3 | 0.0% | 2 | 0.0% | 8 | 0.0% | 3 | 0.0% | -33.6% |
| В | Nama Khoi | NC062 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kamiesberg | NC064 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hantam | NC065 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Karoo Hoogland | NC066 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | 12 780 | 14 664 | 865 | 6.8% | 2 069 | 16.2% | 2 230 | 15.2% | 5 164 | 35.2% | | 0.0% | 0.0% |
| С | Namakwa | DC6 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 12 780 | 14 664 | 867 | 6.8% | 2 073 | 16.2% | 2 232 | 15.2% | 5 172 | 35.3% | 3 | 0.0% | 65612.7% |
| В | Ubuntu | NC071 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umsobomvu | NC072 | | | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 7 | 0.0% | 0.0% |
| В | Emthanjeni | NC073 | 520 | 520 | 8 | 1.6% | 257 | 49.5% | 216 | 41.4% | 481 | 92.5% | / | 5818.4% | 2849.6% |
| B B | Kareeberg | NC074 NC075 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Renosterberg Thembelihle | NC075 NC076 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Siyathemba | NC076 NC077 | | 60 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Siyancuma | NC078 | 3 | 00 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Pixley Ka Seme (Nc) | DC7 | 1 000 | 1 000 | 83 | 8.3% | 417 | 41.7% | 187 | 18.7% | 688 | 68.8% | 975 | 220.8% | -80.8% |
| ľ | Total Pixley ka Seme (NC) | 207 | 1 525 | 1 581 | 92 | 6.0% | 674 | 44.2% | 403 | 25.5% | 1 169 | 74.0% | 983 | 408.5% | -59.0% |
| В | Mier | NC081 | 1 323 | 1 301 | | 0.0% | | 0.0% | 403 | 0.0% | 1 107 | 0.0% | 703 | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | //Khara Hais | NC083 | 1 500 | 1 500 | 503 | 33.5% | 64 | 4.3% | 2 318 | 154.5% | 2 885 | 192.3% | (1 452) | 0.0% | -259.7% |
| В | !Kheis | NC084 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | | | 482 | 0.0% | 1 128 | 0.0% | 1 222 | 0.0% | 2 833 | 0.0% | | 0.0% | 0.0% |
| В | Kgatelopele | NC086 | | | 56 | 0.0% | | 0.0% | | 0.0% | 56 | 0.0% | | 0.0% | 0.0% |
| С | Z F Mgcawu | DC8 | 1 000 | 1 000 | | 0.0% | | 0.0% | 83 | 8.3% | 83 | 8.3% | | 12.9% | 0.0% |
| | Total Siyanda | | 2 500 | 2 500 | 1 041 | 41.6% | 1 193 | 47.7% | 3 624 | 144.9% | 5 857 | 234.3% | (1 452) | 14.6% | -349.6% |
| В | Sol Plaatje | NC091 | 7 943 | 47 410 | 6 160 | 77.6% | 7 876 | 99.2% | 19 014 | 40.1% | 33 050 | 69.7% | 14 003 | 69.9% | 35.8% |
| В | Dikgatlong | NC092 | - | | | 0.0% | 10 | 0.0% | 30 | 0.0% | 41 | 0.0% | 39 | 0.0% | -21.2% |
| В | Magareng | NC093 | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Phokwane | NC094 | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| С | Frances Baard | DC9 | - | - | | 0.0% | | 0.0% | 417 | 0.0% | 417 | 0.0% | 1 266 | 164.9% | -67.1% |
| | Total Frances Baard | | 7 943 | 47 410 | 6 160 | 77.6% | 7 886 | 99.3% | 19 461 | 41.0% | 33 507 | 70.7% | 15 308 | 73.2% | 27.1% |
| 1 | Total Northern Cape | | 80 895 | 124 654 | 12 658 | 15.6% | 19 890 | 24.6% | 34 371 | 27.6% | 66 918 | 53.7% | 22 350 | 49.4% | 53.8% |

| _ | STATEMENT OF OP | ERATING REVE | | | | | | | | | | | | | |
|----|---|----------------|-----------|-----------|-------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quart | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Housing | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | 3 | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 1 326 786 | 1 480 816 | 223 615 | 16.9% | 345 967 | 26.1% | 224 953 | 15.2% | 794 535 | 53.7% | 215 084 | 55.3% | 4.6% |
| ľ. | Total Metros | 0 | 1 326 786 | 1 480 816 | 223 615 | 16.9% | 345 967 | 26.1% | 224 953 | 15.2% | 794 535 | 53.7% | 215 084 | 55.3% | 4.6% |
| В | Matzikama | WC011 | 128 | 262 | 62 | 48.2% | 72 | 56.1% | 76 | 28.9% | 209 | 79.7% | 60 | 76.1% | 26.7% |
| В | Cederberg | WC012 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bergrivier | WC013 | 7 364 | 7 554 | 11 | 0.2% | 15 | 0.2% | 2 816 | 37.3% | 2 843 | 37.6% | 230 | 57.0% | 1125.0% |
| В | Saldanha Bay | WC014 | 19 597 | 23 008 | 3 816 | 19.5% | 2 770 | 14.1% | 5 219 | 22.7% | 11 806 | 51.3% | 144 | 1.0% | 3529.4% |
| В | Swartland | WC015 | 263 | 263 | 52 | 19.9% | 71 | 27.1% | 50 | 19.1% | 174 | 66.0% | 86 | 83.0% | -41.8% |
| С | West Coast | DC1 | 1 589 | 1 589 | 452 | 28.4% | 417 | 26.2% | 437 | 27.5% | 1 306 | 82.2% | 127 | 60.7% | 243.5% |
| | Total West Coast | | 28 941 | 32 676 | 4 394 | 15.2% | 3 345 | 11.6% | 8 598 | 26.3% | 16 337 | 50.0% | 647 | 10.4% | 1229.3% |
| В | Witzenberg | WC022 | 33 186 | 28 082 | 321 | 1.0% | 158 | 0.5% | 2 207 | 7.9% | 2 686 | 9.6% | 6 445 | 57.0% | -65.8% |
| В | Drakenstein | WC023 | 111 132 | 93 357 | 4 743 | 4.3% | 43 318 | 39.0% | 22 016 | 23.6% | 70 076 | 75.1% | 22 449 | 78.3% | -1.9% |
| В | Stellenbosch | WC024 | 71 874 | 74 654 | 8 279 | 11.5% | 7 471 | 10.4% | 30 303 | 40.6% | 46 053 | 61.7% | 43 273 | 60.7% | -30.0% |
| В | Breede Valley | WC025 | 53 222 | 60 863 | 11 083 | 20.8% | 11 007 | 20.7% | 25 097 | 41.2% | 47 187 | 77.5% | 5 022 | 51.4% | 399.7% |
| В | Langeberg | WC026 | 22 587 | 24 544 | 1 177 | 5.2% | 4 210 | 18.6% | 6 299 | 25.7% | 11 686 | 47.6% | 680 | 14.1% | 826.8% |
| C | Cape Winelands DM | DC2 | 4 492 | 6 564 | 559 | 12.4% | 633 | 14.1% | 2 752 | 41.9% | 3 944 | 60.1% | 792 | 75.0% | 247.6% |
| В | Total Cape Winelands Theewaterskloof | WC031 | 296 494 | 288 065 | 26 162 | 8.8% 0.0% | 66 796 | 22.5% 0.0% | 88 674 | 30.8% 0.0% | 181 632 | 63.1% 0.0% | 78 661 | 60.3% 0.0% | 12.7% 0.0% |
| В | Overstrand | WC031 WC032 | 31 705 | 31 675 | 2 297 | 7.2% | 7 256 | 22.9% | 6 520 | 20.6% | 16 074 | 50.7% | 5 864 | 43.2% | 11.2% |
| B | Cape Agulhas | WC032 | 31 703 | 310/3 | 2 271 | 0.0% | 7 230 | 0.0% | 0 320 | 0.0% | 10 0/4 | 0.0% | 3 004 | 0.0% | 0.0% |
| R | Swellendam | WC033 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Overberg | DC3 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Overberg | | 31 705 | 31 675 | 2 297 | 7.2% | 7 256 | 22.9% | 6 520 | 20.6% | 16 074 | 50.7% | 5 864 | 42.6% | 11.2% |
| В | Kannaland | WC041 | 576 | 14 971 | 7 | 1.2% | 7 | 1.2% | 7 | 0.0% | 21 | 0.1% | 5 | 0.1% | 50.0% |
| В | Hessequa | WC042 | 2 072 | 8 877 | 6 674 | 322.0% | 33 | 1.6% | 34 | 0.4% | 6 741 | 75.9% | 12 259 | 94.6% | -99.7% |
| В | Mossel Bay | WC043 | 65 880 | 83 917 | 9 070 | 13.8% | 17 460 | 26.5% | 13 726 | 16.4% | 40 256 | 48.0% | 8 372 | 37.9% | 63.9% |
| В | George | WC044 | 42 424 | 43 571 | 177 | 0.4% | 9 737 | 23.0% | 1 503 | 3.5% | 11 417 | 26.2% | 187 | 40.9% | 705.3% |
| В | Oudtshoorn | WC045 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bitou | WC047 | 76 284 | 79 490 | 18 910 | 24.8% | 12 043 | 15.8% | 20 104 | 25.3% | 51 056 | 64.2% | 36 | 10.1% | 55906.6% |
| В | Knysna | WC048 | 46 483 | 46 483 | 8 702 | 18.7% | 17 075 | 36.7% | 6 043 | 13.0% | 31 820 | 68.5% | 18 242 | 64.1% | -66.9% |
| С | Eden | DC4 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eden | | 233 719 | 277 309 | 43 539 | 18.6% | 56 356 | 24.1% | 41 417 | 14.9% | 141 311 | 51.0% | 39 101 | 42.4% | 5.9% |
| В | Laingsburg | WC051 | 10 | 10 | 3 | 30.2% | 3 | 29.8% | 3 | 27.4% | 9 | 87.3% | 4 | 32.9% | -32.4% |
| В | Prince Albert | WC052 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Beaufort West | WC053 | 21 633 | 26 678 | 4 423 | 20.4% | 7 169 | 33.1% | 4 501 | 16.9% | 16 093 | 60.3% | 82 | 43.6% | 5392.4% |
| С | Central Karoo | DC5 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Central Karoo | | 21 642 | 26 687 | 4 426 | 20.4% | 7 172 | 33.1% | 4 504 | 16.9% | 16 101 | 60.3% | 86 | 43.6% | 5139.7% |
| | Total Western Cape | | 1 939 288 | 2 137 229 | 304 433 | 15.7% | 486 893 | 25.1% | 374 665 | 17.5% | 1 165 991 | 54.6% | 339 443 | 52.8% | 10.4% |
| | Total National | | 5 655 342 | 6 605 179 | 676 359 | 12.0% | 1 310 437 | 23.2% | 967 421 | 14.6% | 2 954 217 | 44.7% | 787 802 | 38.7% | 22.8% |

Source: National Treasury Local Government Database

| | STATEMENT OF OPER | RATING REVE | | | | | | | | | | | | | |
|--------|--------------------------------|----------------|----------|----------------|------------|---------------|--------------|---------------|--------------|---------------|-----------------|----------------|------------|------------------|---------------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Public Safety | | | | | | | | | | | | | | 2013/14 |
| | • | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | i l |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| l. | EASTERN CAPE | | | | | | | | | | | | | | il |
| Α. | Buffalo City | BUF | 85 497 | 86 008 | 21 999 | 25.7% | 10 741 | 12.6% | 16 472 | 19.2% | 49 212 | 57.2% | 17 188 | 66.0% | -4.2% |
| Α | Nelson Mandela Bay | NMA | 34 567 | 35 667 | 4 803 | 13.9% | (1 585) | -4.6% | 2 288 | 6.4% | 5 506 | 15.4% | 4 655 | 49.0% | -50.8% |
| | Total Metros | 50444 | 120 064 | 121 675 | 26 802 | 22.3% | 9 156 | 7.6% | 18 760 | 15.4% | 54 718 | 45.0% | 21 843 | 61.2% | -14.1% |
| В | Camdeboo | EC101 | 2 848 | 2 855 | 824 | 28.9% | 831 | 29.2% | 737 | 25.8% | 2 392 | 83.8% | 1 395 | 92.1% | -47.2% |
| В | Blue Crane Route | EC102 | 4 844 | 5 008 | 509 | 10.5% | 478 | 9.9% | 564 | 11.3% | 1 551 | 31.0% | 481 | 39.7% | 17.3% |
| B B | Ikwezi Makana | EC103 EC104 | 1 104 | | 100 | 0.0% 9.1% | 100 | 0.0% 9.1% | 107 | 0.0% | 308 | 0.0% | 197 | 0.0% 57450.8% | 0.0% -45.6% |
| В | Ndlambe | EC104 EC105 | 2 262 | 2 262 | 768 | 34.0% | 694 | 30.7% | 857 | 37.9% | 2 319 | 102.5% | | 59.4% | -45.6% 52.2% |
| В | Sundays River Valley | EC105 | 2 202 | 2 202 | 151 | 0.0% | 485 | 0.0% | 119 | 0.0% | 756 | 0.0% | 563 117 | 31.4% | 2.1% |
| В | Baviaans | EC107 | 479 | 479 | 131 | 0.0% | 250 | 52.2% | 117 | 0.0% | 250 | 52.2% | 250 | 63.8% | -100.0% |
| В | | EC107 | 11 352 | 11 132 | 2 409 | 21.2% | 2 177 | 19.2% | 2 316 | 20.8% | 6 902 | 62.0% | 2 144 | 34.5% | 8.0% |
| В | Kouga Kou-Kamma | EC109 | 11 332 | 10 389 | 136 | 0.0% | 129 | 0.0% | 2310 | 20.6% | 503 | 4.8% | 136 | 58.2% | 75.4% |
| С | Cacadu | DC10 | 11 144 | 13 546 | 130 | 0.0% | 127 | 0.0% | 230 | 0.0% | 303 | 0.0% | 130 | 0.0% | 0.0% |
| | Total Cacadu | DCTO | 34 034 | 45 670 | 4 898 | 14.4% | 5 145 | 15.1% | 4 938 | 10.8% | 14 981 | 32.8% | 5 282 | 45.0% | -6.5% |
| В | Mbhashe | EC121 | 2 404 | 2 404 | 4 696 | 2.5% | 389 | 16.2% | 4 936 562 | 23.4% | 1 010 | 42.0% | 464 | 45.0% | 21.2% |
| В | Mnquma | EC122 | 2 101 | 2 101 | 512 | 0.0% | 1 413 | 0.0% | 459 | 0.0% | 2 384 | 0.0% | 931 | 57.2% | -50.7% |
| В | Great Kei | EC123 | | | | 0.0% | | 0.0% | 107 | 0.0% | 2 50 1 | 0.0% | ,,,, | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | 784 | 0.0% | 552 | 0.0% | 846 | 0.0% | 2 182 | 0.0% | 721 | 13.1% | 17.4% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | 2 102 | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 | 3 845 | 1 945 | 691 | 18.0% | 605 | 15.7% | 430 | 22.1% | 1 726 | 88.7% | 557 | 66.5% | -22.8% |
| С | Amathole | DC12 | 5 035 | 5 035 | 887 | 17.6% | 895 | 17.8% | 898 | 17.8% | 2 681 | 53.2% | 816 | 21.3% | 10.1% |
| | Total Amathole | | 11 284 | 9 384 | 2 934 | 26.0% | 3 854 | 34.2% | 3 196 | 34.1% | 9 984 | 106.4% | 3 488 | 31.7% | -8.4% |
| В | Inxuba Yethemba | EC131 | 27 | 27 | 5 | 19.3% | | 0.0% | | 0.0% | 5 | 19.3% | 6 | 90.2% | -100.0% |
| В | Tsolwana | EC132 | 870 | 870 | 79 | 9.1% | 83 | 9.6% | 92 | 10.6% | 254 | 29.2% | 198 | 84.8% | -53.6% |
| В | Inkwanca | EC133 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lukhanji | EC134 | 9 790 | 9 790 | 2 684 | 27.4% | 2 829 | 28.9% | 1 878 | 19.2% | 7 391 | 75.5% | 2 606 | 75.5% | -27.9% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | | 270 | 23 | 0.0% | 82 | 0.0% | (136) | -50.3% | (31) | -11.6% | | 5.7% | 0.0% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 2 823 | 2 823 | 463 | 16.4% | 90 | 3.2% | 119 | 4.2% | 672 | 23.8% | 412 | 50.1% | -71.0% |
| С | Chris Hani | DC13 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | | 13 509 | 13 779 | 3 254 | 24.1% | 3 083 | 22.8% | 1 954 | 14.2% | 8 291 | 60.2% | 3 222 | 67.3% | -39.4% |
| В | Elundini | EC141 | | 2 187 | 330 | 0.0% | 560 | 0.0% | 546 | 25.0% | 1 436 | 65.7% | | 0.0% | 0.0% |
| В | Senqu | EC142 | 1 033 | 725 | 7 | 0.7% | 571 | 55.3% | 22 | 3.0% | 601 | 82.9% | 2 | 55.7% | 1037.6% |
| В | Maletswai | EC143 | 4 234 | 4 860 | 1 215 | 28.7% | 956 | 22.6% | 928 | 19.1% | 3 100 | 63.8% | 1 069 | 65.8% | -13.2% |
| В | Gariep | EC144 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Joe Gqabi | DC14 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Joe Gqabi | | 5 267 | 7 772 | 1 552 | 29.5% | 2 088 | 39.6% | 1 496 | 19.3% | 5 136 | 66.1% | 1 071 | 37.2% | 39.7% |
| В | Ngquza Hills | EC153 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Port St Johns | EC154 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | | 4 850 | 476 | 0.0% | 575 | 0.0% | 1 105 | 22.8% | 2 156 | 44.4% | 483 | 0.0% | 128.7% |
| В | Mhlontlo | EC156 | 15 259 | 18 275 | 5 862 | 38.4% | 4 402 | 28.9% | 4 053 | 22.2% | 14 317 | 78.3% | 5 200 | 30.3% | -22.1% |
| В | King Sabata Dalindyebo | EC157 | 11 952 | - | 3 480 | 29.1% | 205 | 1.7% | 534 | 0.0% | 4 219 | 0.0% | 1 184 | 47.4% | -54.9% |
| С | O .R. Tambo | DC15 | 29 042 | 23 384 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Total O .R. Tambo Matatiele | EC441 | 56 253 | 46 508 | 9 818 | 17.5% | 5 183 789 | 9.2% | 5 691 | 12.2% | 20 692 2 532 | 44.5% | 6 867 | 23.9% | -17.1% -9.4% |
| В | Matatiele Umzimvubu | EC441 EC442 | 4/04 | 3 154 5 075 | 968 | 0.0% | 789 975 | 0.0% | 775 | 24.6% | 2 532 2 919 | 80.3% | 856 | 67.0% | -9.4% 27.8% |
| В | Umzimvubu Mbizana | EC442 EC443 | 4 684 | 300 | 1 139 | 24.3% 0.0% | 9/5 48 | 20.8% | 805 25 | 15.9% 8.4% | 2 919 | 57.5% 24.3% | 630 | 49.4% 0.0% | 0.0% |
| В | Matana Ntabankulu | EC443 EC444 | | 300 | | 0.0% | 48 | 0.0% | 25 | 0.0% | /3 | 24.3% | | 0.0% | 0.0% |
| C | Nlabankulu Alfred Nzo | DC44 | - | • | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Ĭ | Total Alfred Nzo | DC44 | 4 684 | 8 529 | 2 107 | 45.0% | 1811 | 38.7% | 1 605 | 18.8% | 5 523 | 64.8% | 1 485 | 57.6% | 8.1% |
| H | Total Eastern Cape | | 245 095 | 253 317 | 51 365 | 21.0% | 30 320 | 12.4% | 37 640 | 14.9% | 119 325 | 47.1% | 43 257 | 47.8% | -13.0% |
| | rotai Easterii Gape | | 240 090 | 200 017 | 01300 | 21.0% | 30 320 | 12.476 | 37 040 | 14.9% | 117 323 | 47.176 | 43 237 | 47.076 | -13.0% |

| | STATEMENT OF OP | ERATING REVE | Bud | | First Quart | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|----------------------|--------------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Public Safety | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 19 732 | 21 572 | 1 497 | 7.6% | 3 430 | 17.4% | 2 615 | 12.1% | 7 542 | 35.0% | 800 | 52.5% | 226.7% |
| | Total Metros | | 19 732 | 21 572 | 1 497 | 7.6% | 3 430 | 17.4% | 2 615 | 12.1% | 7 542 | 35.0% | 800 | 52.5% | 226.7% |
| В | Letsemeng | FS161 | 757 | 953 | 930 | 122.9% | | 0.0% | | 0.0% | 930 | 97.6% | | 100.0% | 0.0% |
| В | Kopanong | FS162 | 1 151 | 1 151 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 4 513 | 1 366 | 9 | 0.2% | 23 | | 7 | 0.5% | 40 | 2.9% | 9 | 3.8% | -18.8% |
| В | Naledi (Fs) | FS164 | 103 | 103 | 32 | 31.3% | 27 | 25.7% | 23 | 22.8% | 82 | 79.7% | 25 | 71.1% | -6.8% |
| С | Xhariep | DC16 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | 6 523 | 3 572 | 972 | 14.9% | 49 | 0.8% | 31 | 0.9% | 1 052 | 29.4% | 34 | 23.1% | -10.0% |
| В | Masilonyana | FS181 | | - | - | 0.0% | 4 | 0.0% | 3 | 0.0% | 6 | 0.0% | 6 | 0.0% | -52.3% |
| В | Tokologo | FS182 | 582 | 582 | 242 | 41.5% | 179 | 30.7% | 135 | 23.2% | 555 | 95.4% | 150 | 140.9% | -10.0% |
| В | Tswelopele | FS183 | 1 882 | 1 882 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Matjhabeng | FS184 | 6 977 | 6 977 | 1 015 | 14.6% | 612 | 8.8% | 733 | | 2 361 | 33.8% | 713 | 105.5% | 2.9% |
| В | Nala | FS185 | 71 | 71 | 14 | 19.8% | 21 | 30.2% | 1 | 1.7% | 37 | 51.7% | 7 | 52.8% | -82.9% |
| С | Lejweleputswa | DC18 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Lejweleputswa | | 9 512 | 9 512 | 1 271 | 13.4% | 816 | 8.6% | 872 | 9.2% | 2 959 | 31.1% | 876 | 67.2% | -0.4% |
| В | Setsoto | FS191 | 270 | 270 | 124 | 46.0% | 64 | 23.8% | 778 | 288.3% | 967 | 358.1% | 137 | 99.2% | 466.9% |
| В | Dihlabeng | FS192 | - | - | 2 306 | 0.0% | 788 | 0.0% | 1 985 | 0.0% | 5 078 | 0.0% | 2 575 | 0.0% | -22.9% |
| В | Nketoana | FS193 | - | | 17 | 0.0% | 20 | 0.0% | 36 | 0.0% | 73 | | 14 | 96.8% | 162.6% |
| В | Maluti-a-Phofung | FS194 | 3 902 | 3 902 | 231 | 5.9% | 1 592 | 40.8% | 441 | 11.3% | 2 264 | 58.0% | 240 | 32.4% | 84.0% |
| В | Phumelela | FS195 | 200 | 200 | 20 | 10.1% | 12 | 6.2% | 11 | 5.4% | 43 | | 27 | 36.6% | -59.2% |
| В | Mantsopa | FS196 | 4 877 | 4 877 | 859 | 17.6% | 251 | 5.1% | 186 | 3.8% | 1 296 | 26.6% | 70 | 3.3% | 166.4% |
| С | Thabo Mofutsanyana | DC19 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Thabo Mof | | 9 249 | 9 249 | 3 557 | 38.5% | 2 727 | 29.5% | 3 437 | 37.2% | 9 721 | 105.1% | 3 063 | 65.0% | 12.2% |
| В | Moqhaka | FS201 | - | | 581 | 0.0% | 280 | 0.0% | 203 | 0.0% | 1 065 | 0.0% | 179 | 0.0% | 13.6% |
| В | Ngwathe | FS203 | 1 961 | 1 961 | 72 | 3.7% | 59 | 1 | 114 | 5.8% | 245 | 12.5% | 220 | 59.9% | -48.0% |
| В | Metsimaholo | FS204 | 13 537 | 7 637 | 993 | 7.3% | 813 | 6.0% | 3 735 | 48.9% | 5 542 | 72.6% | 938 | 20.8% | 298.1% |
| B C | Mafube | FS205 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | Total Fezile Dabi | | 15 498 | 9 598 | 1 646 | 10.6% | 1 153 | 7.4% | 4 052 | 42.2% | 6 851 | 71.4% | 1 337 | 28.1% | 203.2% |
| | Total Free State | | 60 514 | 53 503 | 8 943 | 14.8% | 8 175 | 13.5% | 11 008 | 20.6% | 28 125 | 52.6% | 6 109 | 44.1% | 80.2% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 264 368 | 263 668 | 73 560 | 27.8% | 37 803 | 14.3% | 47 310 | 17.9% | 158 674 | 60.2% | 52 420 | 81.5% | -9.7% |
| A | City Of Johannesburg | JHB | 998 494 | 722 347 | 145 566 | 14.6% | 140 778 | 14.1% | 140 407 | 19.4% | 426 751 | 59.1% | 183 498 | 73.3% | -23.5% |
| Α | City Of Tshwane | TSH | 107 439 | 107 631 | 6 579 | 6.1% | 5 611 | 5.2% | 11 389 | 10.6% | 23 579 | 21.9% | 9 478 | 46.7% | 20.2% |
| | Total Metros | | 1 370 301 | 1 093 646 | 225 705 | 16.5% | 184 192 | 13.4% | 199 107 | 18.2% | 609 003 | 55.7% | 245 396 | 73.5% | -18.9% |
| В | Emfuleni | GT421 | 124 281 | 79 591 | 14 331 | 11.5% | 17 437 | 14.0% | 14 959 | 18.8% | 46 728 | 58.7% | 18 083 | 65.7% | -17.3% |
| В | Midvaal | GT422 | 10 233 | 15 493 | 4 086 | 39.9% | 4 112 | 40.2% | 3 643 | 23.5% | 11 840 | 76.4% | 2 149 | 72.0% | 69.5% |
| В | Lesedi | GT423 | 885 | 611 | 59 | 6.6% | 68 | 7.6% | 79 | 13.0% | 206 | 33.6% | 67 | 1.3% | 18.7% |
| С | Sedibeng | DC42 | 28 | 42 | 7 | 26.5% | 13 | 48.6% | 2 | 3.8% | 22 | 53.8% | 0 | 50.0% | 78000.0% |
| | Total Sedibeng | | 135 426 | 95 738 | 18 483 | 13.6% | 21 630 | 16.0% | 18 683 | 19.5% | 58 796 | 61.4% | 20 298 | 56.1% | -8.0% |
| В | Mogale City | GT481 | 20 210 | 22 640 | 4 327 | 21.4% | 7 041 | 34.8% | 5 548 | 24.5% | 16 917 | 74.7% | 3 410 | 75.5% | 62.7% |
| В | Randfontein | GT482 | 20 991 | 49 427 | 534 | 2.5% | (162) | -0.8% | 174 | 0.4% | 546 | 1.1% | 5 064 | 71.6% | -96.6% |
| В | Westonaria | GT483 | 2 206 | | 184 | 8.3% | 2 156 | 97.7% | 1 185 | 0.0% | 3 525 | 0.0% | 474 | 0.0% | 149.9% |
| В | Merafong City | GT484 | 41 872 | 37 360 | 9 795 | 23.4% | 8 565 | 20.5% | 8 903 | 23.8% | 27 264 | 73.0% | 9 606 | 73.7% | -7.3% |
| С | West Rand | DC48 | 5 697 | 1 894 | 136 | 2.4% | 732 | 12.8% | 115 | 6.1% | 983 | 51.9% | 110 | 6.5% | 4.3% |
| | Total West Rand | | 90 977 | 111 321 | 14 976 | 16.5% | 18 333 | 20.2% | 15 925 | 14.3% | 49 234 | 44.2% | 18 663 | 57.7% | -14.7% |
| Н | Total Gauteng | | 1 596 704 | 1 300 705 | 259 164 | 16.2% | 224 156 | 14.0% | 233 714 | 18.0% | 717 034 | 55.1% | 284 357 | 70.9% | -17.8% |

| | Public Safety | | Bud | | First Quar | | | arter 2013/14 | Third Qua | rter 2013/14 | Year to date: | 31 March 2014 | Third Qua | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|-------------------------|------------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | r ablic outcry | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 116 752 | 116 752 | (43 853) | -37.6% | 80 627 | 69.1% | 19 820 | 17.0% | 56 593 | 48.5% | 21 476 | 54.7% | -7.7% |
| | Total Metros | | 116 752 | 116 752 | (43 853) | -37.6% | 80 627 | 69.1% | 19 820 | 17.0% | 56 593 | 48.5% | 21 476 | 54.7% | -7.7% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 2 488 | 2 590 | 341 | 13.7% | 619 | 24.9% | 795 | 30.7% | 1 755 | 67.8% | 2 534 | 130.0% | -68.6% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | 487 | 487 | | 0.0% | 487 | 100.0% | - | 0.0% | 487 | 100.0% | 462 | 1 | -100.0% |
| В | Ezinqoleni | KZN215 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hibiscus Coast | KZN216 | 10 762 | 10 762 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 18.0% | 0.0% |
| С | Ugu | DC21 | 4 613 | 17 977 | 974 | 21.1% | 318 | 6.9% | 1 871 | 10.4% | 3 163 | 17.6% | | 0.0% | 0.0% |
| | Total Ugu | | 18 349 | 31 816 | 1 315 | 7.2% | 1 424 | 7.8% | 2 666 | 8.4% | 5 405 | 17.0% | 2 996 | 39.8% | -11.0% |
| В | uMshwathi | KZN221 | 100 | 50 | 14 | 13.5% | 13 | 13.3% | 2 200 | 13.7% | 34 | 67.4% | 14 | | -52.9% |
| B B | uMngeni Mpofana | KZN222 KZN223 | 15 635 | 15 664 | 3 483 114 | 22.3% 0.0% | 2 792 68 | 17.9% 0.0% | 2 280 | 14.6% 0.0% | 8 555 215 | 54.6% 0.0% | 2 059 158 | | 10.7% -79.2% |
| В | Impendle | KZN223 KZN224 | | | 114 | 0.0% | 00 | 0.0% | 33 | 0.0% | 213 | 0.0% | 100 | 0.0% | 0.0% |
| B | Msunduzi | KZN224 KZN225 | 5 548 | 10 024 | 3 070 | 55.3% | 5 075 | 91.5% | 3 519 | 35.1% | 11 664 | 116.4% | 2 618 | 109.4% | 34.4% |
| В | Mkhambathini | KZN226 | 3 340 | 10 024 | 3070 | 0.0% | 30/3 | 0.0% | 3317 | 0.0% | 11004 | 0.0% | 2010 | 0.0% | 0.0% |
| В | Richmond | KZN227 | 592 | 427 | 88 | 14.9% | 75 | 12.6% | 145 | 33.9% | 308 | 72.1% | 111 | | 31.1% |
| C | uMgungundlovu | DC22 | 43 158 | 43 158 | | 0.0% | ,, | 0.0% | 143 | 0.0% | 300 | 0.0% | | 0.0% | 0.0% |
| ľ | Total uMgungundlovu | DOLL | 65 034 | 69 324 | 6 769 | 10.4% | 8 023 | 12.3% | 5 984 | 8.6% | 20 775 | 30.0% | 4 960 | 82.0% | 20.6% |
| В | Emnambithi/Ladysmith | KZN232 | 7 256 | 7 256 | 978 | 13.5% | 991 | 13.7% | 1 066 | 14.7% | 3 036 | 41.8% | 1 605 | | -33.6% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | 494 | 267 | 14 | 2.8% | 18 | 3.7% | 33 | 12.5% | 66 | 24.6% | 3 | 7.3% | 1162.5% |
| В | Okhahlamba | KZN235 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Uthukela | | 7 750 | 7 523 | 993 | 12.8% | 1 009 | 13.0% | 1 100 | 14.6% | 3 101 | 41.2% | 1 608 | 54.9% | -31.6% |
| В | Endumeni | KZN241 | 312 | 312 | 88 | 28.3% | 81 | 25.8% | 81 | 25.9% | 250 | 80.0% | 89 | 67.7% | -9.1% |
| В | Nquthu | KZN242 | | | 28 | 0.0% | 12 | 0.0% | 10 | 0.0% | 51 | 0.0% | 31 | | -66.8% |
| В | Msinga | KZN244 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | - | | 297 | 0.0% | 232 | 0.0% | 204 | 0.0% | 733 | 0.0% | 202 | | 1.3% |
| С | Umzinyathi | DC24 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | 312 | 312 | 413 | 132.4% | 325 | 104.1% | 296 | 94.8% | 1 034 | 331.4% | 322 | 50.8% | -8.2% |
| В | Newcastle | KZN252 | 2 246 | 2 246 | 319 | 14.2% | 775 | 34.5% | 668 | 29.7% | 1 762 | 78.4% | | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | 1 123 | 1 143 | 315 | 28.0% | 298 | 26.5% | 309 | 27.0% | 921 | 80.6% | 288 | 83.2% | 7.2% |
| B | Dannhauser | KZN254 DC25 | | | 378 | 0.0% | 292 1 500 | 0.0% | 294 | 0.0% | 964 1 500 | 0.0% | 716 | 40.1% | -59.0% 0.0% |
| C | Amajuba | DC25 | | | | | | | | | | | | | |
| D | Total Amajuba eDumbe | KZN261 | 3 370 | 3 390 | 1 012 1 363 | 30.0% 0.0% | 2 866 1 049 | 85.0% 0.0% | 1 270 868 | 37.5% 0.0% | 5 148 3 281 | 151.9% 0.0% | 1 004 102 | 231.6% 0.0% | 26.5% 749.5% |
| B | uPhongolo | KZN262 | 7 724 | 7 724 | 2 678 | 34.7% | 661 | 8.6% | 295 | 3.8% | 3 634 | 47.0% | 1 937 | 87.3% | -84.8% |
| B | Abaqulusi | KZN263 | 5 273 | 4 875 | 1 144 | 21.7% | 1 102 | 20.9% | 1 105 | 22.7% | 3 351 | 68.7% | 1 326 | 70.0% | -16.7% |
| B | Nongoma | KZN265 | 53 | 436 | 119 | 226.7% | 101 | 192.6% | 46 | 10.6% | 267 | 61.3% | 35 | 77.2% | 34.2% |
| В | Ulundi | KZN266 | 7 688 | 5 347 | 1 312 | 17.1% | 1 939 | 25.2% | 1 000 | 18.7% | 4 251 | 79.5% | 745 | 1 | 34.3% |
| C | Zululand | DC26 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Zululand | | 20 738 | 18 382 | 6 616 | 31.9% | 4 853 | 23.4% | 3 315 | 18.0% | 14 784 | 80.4% | 4 145 | 80.1% | -20.0% |
| В | Umhlabuyalingana | KZN271 | 3 269 | 3 619 | 1 325 | 40.5% | 932 | 28.5% | 818 | 22.6% | 3 075 | 85.0% | 353 | 15.9% | 131.7% |
| В | Jozini | KZN272 | | 4 797 | 1 374 | 0.0% | 1 676 | 0.0% | 1 169 | 24.4% | 4 219 | 88.0% | 1 752 | 84.4% | -33.2% |
| В | The Big 5 False Bay | KZN273 | | 1 850 | 15 | 0.0% | 12 | 0.0% | 501 | 27.1% | 527 | 28.5% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | 5 278 | 619 | 70 | 1.3% | 48 | 0.9% | 51 | 8.3% | 169 | 27.3% | 111 | 33.1% | -53.9% |
| В | Mtubatuba | KZN275 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Umkhanyakude | | 8 548 | 10 885 | 2 783 | 32.6% | 2 667 | 31.2% | 2 539 | 23.3% | 7 990 | 73.4% | 2 216 | 62.8% | 14.6% |

| | STATEMENT OF OPE | RATING REVE | | | | | | | | | | | | | |
|----------|----------------------|------------------|---------------|----------|------------|----------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Public Safety | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | r abito batety | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 11 600 | 10 644 | 2 666 | 23.0% | 2 395 | 20.6% | 2 408 | 22.6% | 7 469 | 70.2% | 2 354 | 70.2% | 2.3% |
| В | Ntambanana | KZN283 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 5 593 | 4 028 | 1 846 | 33.0% | 804 | 14.4% | 641 | 15.9% | 3 291 | 81.7% | 574 | 82.1% | 11.5% |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uThungulu | 1/71/004 | 17 193 | 14 672 | 4 513 | 26.2% | 3 198 | 18.6% | 3 049 | 20.8% | 10 760 | 73.3% | 2 929 | 73.4% | 4.1% |
| В | Mandeni | KZN291 | 344 | 344 | 17 | 5.1% | 16 | 4.7% | 19 | 5.5% | 53 | 15.2% | 26 | 23.0% | -26.5% |
| В | KwaDukuza Ndwedwe | KZN292 KZN293 | 5 216 | 5 148 | (707) | -13.6% 0.0% | 910 | 17.4% 0.0% | 732 | 14.2% 0.0% | 934 | 18.1% 0.0% | 1 255 | 82.0% 0.0% | -41.7% 0.0% |
| D | | | | | | | | 0.0% | | | | 0.0% | | 0.0% | |
| C | Maphumulo iLembe | KZN294 DC29 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | Total iLembe | DC27 | 5 561 | 5 492 | (690) | -12.4% | 926 | 16.6% | 751 | 13.7% | 987 | 18.0% | 1 281 | 77.5% | -41.4% |
| R | Ingwe | KZN431 | 3 301 | 3 472 | (070) | 0.0% | 720 | 0.0% | /31 | 0.0% | 701 | 0.0% | 1201 | 0.0% | 0.0% |
| B | Kwa Sani | KZN432 | 100 | 100 | 48 | 47.8% | 5 | 5.5% | 81 | 81.6% | 134 | 134.8% | 12 | 62.7% | 573.8% |
| В | Greater Kokstad | KZN433 | 5 240 | 5 500 | 896 | 17.1% | 1 086 | 20.7% | 1 439 | 26.2% | 3 421 | 62.2% | 1 246 | 85.4% | 15.5% |
| В | Ubuhlebezwe | KZN434 | 3 250 | 3 130 | 792 | 24.4% | 739 | 22.7% | 908 | 29.0% | 2 439 | 77.9% | 855 | 83.9% | 6.2% |
| В | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Harry Gwala | | 8 590 | 8 730 | 1 735 | 20.2% | 1 830 | 21.3% | 2 428 | 27.8% | 5 994 | 68.7% | 2 113 | 84.7% | 14.9% |
| | Total Kwazulu-Natal | | 272 197 | 287 278 | (18 394) | -6.8% | 107 747 | 39.6% | 43 217 | 15.0% | 132 570 | 46.1% | 45 049 | 63.7% | -4.1% |
| | | | | | | | | | | | | | | | |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | 3 001 | 3 001 | 1 162 | 38.7% | 252 | 8.4% | 950 | 31.6% | 2 364 | 78.8% | 370 | 45.8% | 156.9% |
| В | Ba-Phalaborwa | LIM334 | 1 920 | 2 520 | 721 | 37.6% | 460 | 24.0% | 350 | 13.9% | 1 531 | 60.8% | 250 | 12.8% | 40.0% |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Mopani | | 4 921 | 5 521 | 1 884 | 38.3% | 712 | 14.5% | 1 300 | 23.5% | 3 895 | 70.6% | 620 | 32.8% | 109.8% |
| В | Musina | LIM341 | | | 918 | 0.0% | 105 | 0.0% | 184 | 0.0% | 1 208 | 0.0% | 78 | 168.8% | 137.3% |
| В | Mutale Thulamela | LIM342 LIM343 | 290 16 816 | 16 816 | 1 278 | 0.0% 7.6% | 2 977 | 0.0% 17.7% | 3 309 | 0.0% | 7 564 | 0.0% | 5 449 | 0.0% 87.0% | 0.0% -39.3% |
| В | nuiameia Makhado | LIM343 LIM344 | 13 996 | 16 816 | 1 2/8 | 0.0% | 1 078 | 7.7% | 3 309 | 19.7% | 1 078 | 45.0% 0.0% | 5 449 | 0.0% | -39.3% |
| В | Vhembe | DC34 | 13 996 | | | 0.0% | 1 0/8 | 0.0% | | 0.0% | 10/8 | 0.0% | | 0.0% | 0.0% |
| _ | Total Vhembe | DC34 | 31 102 | 16 816 | 2 196 | 7.1% | 4 160 | 13.4% | 3 493 | 20.8% | 9 850 | 58.6% | 5 526 | 99.3% | -36.8% |
| R | Blouberg | LIM351 | 31 102 | 3 950 | 807 | 21.0% | 979 | 25.4% | 956 | 24.2% | 2 742 | 69.4% | 804 | 45.8% | 18.9% |
| B | Aganang | LIM352 | | 0 700 | 007 | 0.0% | | 0.0% | ,,,, | 0.0% | 2712 | 0.0% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Polokwane | LIM354 | 7 863 | 7 863 | 1 110 | 14.1% | 1 051 | 13.4% | 517 | 6.6% | 2 678 | 34.1% | 1 097 | 0.0% | -52.8% |
| В | Lepelle-Nkumpi | LIM355 | 1 120 | 7 700 | 220 | 19.6% | 240 | 21.4% | 277 | 3.6% | 736 | 9.6% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | 26 646 | 27 816 | | 0.0% | 8 325 | 31.2% | 6 312 | 22.7% | 14 637 | 52.6% | | 0.0% | 0.0% |
| | Total Capricorn | | 39 478 | 47 328 | 2 137 | 5.4% | 10 594 | 26.8% | 8 062 | 17.0% | 20 793 | 43.9% | 1 901 | 13.0% | 324.2% |
| В | Thabazimbi | LIM361 | 6 231 | 6 281 | 575 | 9.2% | 419 | 6.7% | 1 880 | 29.9% | 2 875 | 45.8% | | 2.3% | 0.0% |
| В | Lephalale | LIM362 | 2 397 | 2 397 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mookgopong | LIM364 | 887 | 887 | 181 | 20.4% | 792 | 89.4% | 208 | 23.5% | 1 182 | 133.2% | 212 | 76.9% | -1.5% |
| В | Modimolle | LIM365 | 1 826 | 1 826 | 276 | 15.1% | | 0.0% | | 0.0% | 276 | 15.1% | 255 | 35.7% | -100.0% |
| В | Bela Bela | LIM366 | 4 325 | 4 325 | 3 671 | 84.9% | 1 987 | 46.0% | 1 024 | 23.7% | 6 682 | 154.5% | 103 | 31.8% | 894.4% |
| В | Mogalakwena | LIM367 | 7 726 | 7 966 | (806) | -10.4% | 1 225 | 15.9% | 7 486 | 94.0% | 7 905 | 99.2% | 2 338 | 57.9% | 220.3% |
| С | Waterberg | DC36 | 95 | 95 | 18 | 19.4% | | 0.0% | | 0.0% | 18 | 19.4% | 13 | 0.0% | -100.0% |
| | Total Waterberg | | 23 486 | 23 776 | 3 915 | 16.7% | 4 425 | 18.8% | 10 598 | 44.6% | 18 938 | 79.7% | 2 919 | 32.2% | 263.0% |
| В | Ephraim Mogale | LIM471 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Elias Motsoaledi | LIM472 | 6 700 | 6 168 | 1 187 | 17.7% | 1 406 | 21.0% | 426 | 6.9% | 3 020 | 49.0% | 1 150 | 69.3% | -62.9% |
| В | Makhuduthamaga | LIM473 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | - | 1 931 | 0.0% | 1 393 | 0.0% | 2 092 | 0.0% | 5 416 | 0.0% | 299 | 0.0% | 598.5% |
| C | Sekhukhune | DC47 | 150 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Sekhukhune | | 6 850 | 6 168 | 3 118 | 45.5% | 2 799 | 40.9% | 2 518 | 40.8% | 8 436 | 136.8% | 1 450 | 136.7% | 73.7% |
| <u>L</u> | Total Limpopo | | 105 838 | 99 609 | 13 250 | 12.5% | 22 690 | 21.4% | 25 971 | 26.1% | 61 911 | 62.2% | 12 416 | 50.4% | 109.2% |

| | STATEMENT OF OPER | | Bud | | First Quart | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|----------|---------------------------------|-------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Public Safety | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| R | Albert Luthuli | MP301 | 1 406 | 2 308 | 442 | 31.5% | 296 | 21.0% | 66 | 2.9% | 804 | 34.9% | 1 274 | 128.5% | -94.8% |
| B | Msukaligwa | MP302 | 8 383 | 8 989 | 172 | 2.1% | 3 139 | 37.4% | 1 760 | 19.6% | 5 071 | 56.4% | 583 | 40.4% | 201.8% |
| В | Mkhondo | MP303 | 1 167 | 3 550 | 823 | 70.5% | 474 | 40.6% | 512 | 14.4% | 1 809 | 51.0% | 600 | 18.8% | -14.6% |
| В | Pixley Ka Seme (MP) | MP304 | 206 | 163 | 74 | 35.8% | 48 | 23.4% | 69 | 42.6% | 191 | 117.5% | 97 | 147.2% | -28.7% |
| В | Lekwa | MP305 | 2 584 | 2 582 | 10 | 0.4% | 85 | 3.3% | 121 | 4.7% | 216 | 8.4% | 28 | 7.0% | 333.9% |
| В | Dipaleseng | MP306 | 283 | | | 0.0% | | 0.0% | 73 | 0.0% | 73 | 0.0% | | 44.3% | 0.0% |
| В | Govan Mbeki | MP307 | 9 563 | 9 563 | 1 556 | 16.3% | 2 590 | 27.1% | 615 | 6.4% | 4 760 | 49.8% | 9 700 | 71.4% | -93.7% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 23 593 | 27 155 | 3 076 | 13.0% | 6 632 | 28.1% | 3 216 | 11.8% | 12 924 | 47.6% | 12 282 | 60.2% | -73.8% |
| В | Victor Khanye | MP311 | 3 790 | 2 467 | 671 | 17.7% | 554 | 14.6% | 687 | 27.8% | 1 911 | 77.5% | 782 | 382.5% | -12.2% |
| В | Emalahleni (Mp) | MP312 | 35 456 | 35 456 | 5 237 | 14.8% | 3 573 | 10.1% | 8 078 | 22.8% | 16 888 | 47.6% | 6 025 | 52.9% | 34.1% |
| В | Steve Tshwete | MP313 | 7 149 | 9 559 | 2 025 | 28.3% | 2 364 | 33.1% | 2 377 | 24.9% | 6 766 | 70.8% | 1 412 | 62.2% | 68.4% |
| В | Emakhazeni | MP314 | 300 | 300 | 60 | 19.9% | 81 | 26.9% | 37 | 12.3% | 177 | 59.0% | | 51.7% | 0.0% |
| В | Thembisile Hani | MP315 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | 250 | 250 | 53 | 21.2% | 56 | 22.3% | 31 | 12.2% | 139 | 55.7% | 48 | 66.1% | -36.6% |
| С | Nkangala | DC31 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 46 944 | 48 031 | 8 045 | 17.1% | 6 627 | 14.1% | 11 209 | 23.3% | 25 881 | 53.9% | 8 267 | 60.6% | 35.6% |
| В | Thaba Chweu | MP321 | | 1 655 | 85 | 0.0% | 216 | 0.0% | 2 399 | 145.0% | 2 700 | 163.2% | | 0.0% | 0.0% |
| В | Mbombela | MP322 | 4 041 | 3 364 | 759 | 18.8% | 994 | 24.6% | 479 | 14.2% | 2 232 | 66.3% | 842 | 73.3% | -43.2% |
| В | Umjindi | MP323 | 308 | | 44 | 14.2% | 32 | 10.2% | 71 | 0.0% | 147 | 0.0% | 2 166 | 691.4% | -96.7% |
| В | Nkomazi | MP324 | 551 | 551 | 96 | 17.4% | 92 | 16.6% | 99 | 17.9% | 286 | 51.9% | 98 | 3.7% | 1.2% |
| В | Bushbuckridge | MP325 | | | | 0.0% | 0 | 0.0% | 2 | 0.0% | 2 | 0.0% | 1 | 0.0% | 91.1% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 4 900 | 5 571 | 984 | 20.1% | 1 333 | 27.2% | 3 050 | 54.8% | 5 367 | 96.3% | 3 106 | 133.2% | -1.8% |
| <u> </u> | Total Mpumalanga | | 75 437 | 80 757 | 12 105 | 16.0% | 14 592 | 19.3% | 17 475 | 21.6% | 44 172 | 54.7% | 23 655 | 64.6% | -26.1% |
| | NORTH WEST | | | | | | | | | | | | | | |
| D | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Madibeng | NW372 | 8 000 | 8 000 | 967 | 12.1% | 570 | 7.1% | 369 | 4.6% | 1 907 | 23.8% | 3 133 | 62.0% | -88.2% |
| B | Rustenburg | NW373 | 13 239 | 13 239 | 2 640 | 19.9% | 1 598 | 12.1% | 3 280 | 24.8% | 7 518 | 56.8% | 2 058 | 61.6% | 59.4% |
| В | Kgetlengrivier | NW374 | 11 | 10 207 | 2010 | 0.0% | | 0.0% | 0 200 | 0.0% | 7 010 | 0.0% | 2 000 | 0.0% | 0.0% |
| В | Moses Kolane | NW375 | 10 700 | 3 500 | 433 | 4.0% | 1 750 | 16.4% | | 0.0% | 2 184 | 62.4% | 1 199 | 66.0% | -100.0% |
| С | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | | 31 949 | 24 739 | 4 041 | 12.6% | 3 919 | 12.3% | 3 649 | 14.8% | 11 609 | 46.9% | 6 390 | 64.1% | -42.9% |
| В | Ratlou | NW381 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 285 | 48.0% | -100.0% |
| В | Mafikeng | NW383 | 4 812 | 2 057 | 626 | 13.0% | 1 084 | 22.5% | 689 | 33.5% | 2 399 | 116.6% | 558 | 54.2% | 23.6% |
| В | Ditsobotla | NW384 | 11 250 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 44 | 1.0% | -100.0% |
| В | Ramotshere Moiloa | NW385 | 7 835 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ngaka Modiri Molema | DC38 | 300 | 95 497 | 15 | 4.9% | 289 | 96.5% | | 0.0% | 304 | 0.3% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 24 197 | 97 554 | 641 | 2.6% | 1 373 | 5.7% | 689 | 0.7% | 2 703 | 2.8% | 887 | 21.1% | -22.3% |
| В | Naledi (Nw) | NW392 | 8 759 | 12 190 | 2 220 | 25.3% | 3 139 | 35.8% | 2 633 | 21.6% | 7 993 | 65.6% | 782 | 22.9% | 236.8% |
| В | Mamusa | NW393 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Greater Taung | NW394 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa-Teemane | NW396 | 6 316 | 6 316 | 390 | 6.2% | 498 | 7.9% | 430 | 6.8% | 1 318 | 20.9% | 401 | 13.3% | 7.2% |
| В | Molopo-Kagisano | NW397 | | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | 36 252 | 36 252 | 10 179 | 28.1% | 9 206 | 25.4% | | 0.0% | 19 385 | 53.5% | 6 413 | 81.3% | -100.0% |
| | Total Dr Ruth Segomotsi Mompati | | 51 327 | 54 758 | 12 790 | 24.9% | 12 843 | 25.0% | 3 063 | 5.6% | 28 696 | 52.4% | 7 596 | 59.3% | -59.7% |
| В | Ventersdorp | NW401 | 7 701 | 7 350 | 1 540 | 20.0% | 2 515 | 32.7% | 2 014 | 27.4% | 6 070 | 82.6% | 1 447 | 63.5% | 39.2% |
| В | Tlokwe | NW402 | - | 11 883 | 3 176 | 0.0% | 2 291 | 0.0% | 4 861 | 40.9% | 10 327 | 86.9% | 3 303 | 81.4% | 47.2% |
| В | City Of Matlosana | NW403 | 12 863 | 12 863 | 1 711 | 13.3% | 1 558 | 12.1% | 1 252 | 9.7% | 4 521 | 35.1% | 1 862 | 60.4% | -32.7% |
| В | Maquassi Hills | NW404 | 19 302 | 19 302 | 3 | 0.0% | 4 169 | 21.6% | 6 246 | 32.4% | 10 418 | 54.0% | 1 606 | 35.8% | 289.0% |
| С | Dr Kenneth Kaunda | DC40 | 2 300 | 2 300 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Dr Kenneth Kaunda | | 42 166 | 53 697 | 6 430 | 15.2% | 10 532 | 25.0% | 14 373 | 26.8% | 31 336 | 58.4% | 8 218 | 55.7% | 74.9% |
| | Total North West | | 149 639 | 230 747 | 23 902 | 16.0% | 28 668 | 19.2% | 21 775 | 9.4% | 74 344 | 32.2% | 23 091 | 54.2% | -5.7% |

| | Public Safety | | Bud | | | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|------------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|--------------------------------------|
| | • | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | 2013/14 |
| | R thousands | Code | | | | | | | | | | buuget | | buuget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ga-Segonyana | NC452 | 8 202 | 8 804 | 1 909 | 23.3% | 1 877 | 22.9% | 1 396 | 15.9% | 5 182 | 58.9% | 1 162 | 51.8% | 20.2% |
| В | Gamagara | NC453 | 3 001 | 3 001 | 801 | 26.7% | 693 | 23.1% | 546 | 18.2% | 2 040 | 68.0% | 911 | 68.2% | -40.1% |
| С | John Taolo Gaetsewe | DC45 | - | | | 0.0% | | 0.0% | 300 | 0.0% | 300 | 0.0% | | 182.7% | 0.0% |
| | Total John Taolo Gaetsewe | | 11 203 | 11 805 | 2 710 | 24.2% | 2 570 | 22.9% | 2 242 | 19.0% | 7 521 | 63.7% | 2 073 | 57.0% | 8.1% |
| В | Richtersveld | NC061 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nama Khoi | NC062 | 2 556 | 2 556 | 619 | 24.2% | 577 | 22.6% | 599 | 23.4% | 1 795 | 70.2% | 594 | 64.7% | 1.0% |
| В | Kamiesberg | NC064 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hantam | NC065 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Karoo Hoogland | NC066 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Namakwa | DC6 | 1 791 | 2 111 | 6 | 0.3% | 16 | 0.9% | 11 | 0.5% | 34 | 1.6% | 0 | 53.5% | 43669.2% |
| | Total Namakwa | | 4 347 | 4 667 | 625 | 14.4% | 594 | 13.7% | 611 | 13.1% | 1 829 | 39.2% | 594 | 61.4% | 2.9% |
| В | Ubuntu | NC071 | 2 | 2 | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| В | Umsobomvu | NC072 | 468 | 2 174 | 225 | 48.2% | 154 | 32.9% | 343 | 15.8% | 722 | 33.2% | 400 | 98.4% | -14.2% |
| В | Emthanjeni | NC073 | 7 892 | 5 127 | 748 | 9.5% | 391 | 5.0% | 1 177 | 23.0% | 2 315 | 45.2% | 2 867 | 67.6% | -59.0% |
| В | Kareeberg | NC074 | 1 | 1 | 0 | 54.6% | 0 | 41.1% | | 0.0% | 1 | 95.7% | 2 | 483.0% | -100.0% |
| В | Renosterberg | NC075 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembelihle | NC076 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Siyathemba | NC077 | 27 | | 201 | 747.3% | 6 | 23.9% | 7 | 0.0% | 215 | 0.0% | · . | 0.0% | 0.0% |
| В | Siyancuma | NC078 | - | - | 90 | 0.0% | 201 | 0.0% | 230 | 0.0% | 521 | 0.0% | 8 | 0.0% | 2606.4% |
| C | Pixley Ka Seme (Nc) | DC7 | 600 | 643 | | 0.0% | 43 | 7.1% | 300 | 46.7% | 343 | 53.3% | 839 | 0.0% | -64.2% |
| | Total Pixley ka Seme (NC) | | 8 989 | 7 947 | 1 264 | 14.1% | 796 | 8.9% | 2 057 | 25.9% | 4 117 | 51.8% | 4 117 | 82.7% | -50.0% |
| В | Mier !Kai! Garib | NC081 NC082 | 2 990 | 2 990 | 710 | 0.0% | 1.00 | 0.0% | | 0.0% 5.8% | 2 581 | 0.0% | (400) | 0.0% 47.5% | 0.0% |
| В | | NC082 NC083 | 7 890 | 2 990 7 890 | 1 686 | 23.8% 21.4% | 1 696 1 490 | 56.7% 18.9% | 174 1 589 | 20.1% | 4 765 | 86.3% 60.4% | (403) 1 765 | 47.5% 68.9% | -143.3% |
| B B | //Khara Hais IKheis | NC083 NC084 | / 890 | / 890 | 1 686 | 0.0% | 1 490 | 0.0% | 1 589 | 20.1% | 4 /05 | 0.0% | 1 /65 | 0.0% | -10.0% 0.0% |
| В | Tsantsabane | NC085 | · | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| B | Kgatelopele | NC086 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 0 | Z F Mgcawu | DC8 | 1 000 | 600 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | • | DCo | 11 880 | 11 480 | 2 396 | 20.2% | 3 186 | 26.8% | 1763 | 15.4% | 7 346 | 64.0% | 1 362 | 63.2% | 29.5% |
| В | Total Siyanda Sol Plaatje | NC091 | 337 | 8 917 | 1 440 | 20.2% 427.3% | 1 418 | 26.8% 420.7% | 1 763 | 15.4% | 4 200 | 64.0% 47.1% | | 1202.5% | 29.5% 17.9% |
| B | Dikgatlong | NC091 | 337 | 0 917 | 1 440 | 0.0% | 1410 | 0.0% | 1 342 | 0.0% | 4 200 | 0.0% | 1 130 | 0.0% | 0.0% |
| В | Magareng | NC092 | 1 189 | 1 189 | 177 | 14.9% | (17 | -1.4% | 144 | 12.1% | 304 | 25.6% | 399 | 94.8% | -63.9% |
| B | Phokwane | NC094 | 5 888 | 5 888 | 737 | 12.5% | 709 | 12.0% | 689 | 11.7% | 2 135 | 36.3% | 539 | 78.3% | 27.9% |
| C | Frances Baard | DC9 | 600 | 600 | 131 | 0.0% | 709 | 0.0% | 009 | 0.0% | 2 130 | 0.0% | 339 | 0.0% | 0.0% |
| | Total Frances Baard | 507 | 8 014 | 16 594 | 2 354 | 29.4% | 2 110 | 26.3% | 2 175 | 13.1% | 6 639 | 40.0% | 2 076 | 197.1% | 4.8% |
| | Total Northern Cape | | 44 433 | 52 493 | 9 349 | 29.4% | 9 255 | 26.3% | 2 175 8 848 | 16.9% | 27 452 | 40.0% 52.3% | 10 221 | 78.8% | -13.4% |
| 1 | rotar Northern Cape | | 44 433 | JZ 493 | 7 349 | 21.0% | 7 200 | 20.076 | 0 040 | 10.9% | 21 402 | JZ.376 | 10 22 1 | 10.076 | -13.4% |

| | Ouarter Ended 31 March 2014 |
|--|-----------------------------|
| | |

| | STATEMENT OF OP | ERATING REVE | Bud | | uarter End First Quart | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|----------|----------------------|--------------|-----------|--------------------|---------------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|---------------------------|
| | Public Safety | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buuget | | buugei | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 416 276 | 418 026 | 78 826 | 18.9% | 103 564 | 24.9% | 101 977 | 24.4% | 284 367 | 68.0% | 77 840 | 58.3% | 31.0% |
| | Total Metros | | 416 276 | 418 026 | 78 826 | 18.9% | 103 564 | 24.9% | 101 977 | 24.4% | 284 367 | 68.0% | 77 840 | 58.3% | 31.0% |
| В | Matzikama | WC011 | 2 488 | 1 488 | 800 | 32.1% | 752 | 30.2% | 740 | 49.7% | 2 291 | 154.0% | 723 | 155.9% | 2.4% |
| В | Cederberg | WC012 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bergrivier | WC013 | 727 | 882 | 309 | 42.5% | 175 | 24.1% | 304 | 34.5% | 788 | 89.4% | 201 | 88.6% | 51.2% |
| В | Saldanha Bay | WC014 | 921 | (79) | (708) | -76.9% | (1 013) | -110.0% | (308) | 390.7% | (2 030) | 2571.6% | (95) | 1690.1% | 224.9% |
| В | Swartland | WC015 | 4 561 | 4 561 | 709 | 15.5% | 2 006 | 44.0% | 2 014 | 44.2% | 4 729 | 103.7% | 553 | 75.0% | 264.2% |
| С | West Coast | DC1 | 5 263 | 5 263 | 2 328 | 44.2% | 1 739 | 33.0% | 1 257 | 23.9% | 5 324 | 101.2% | 44 | 34.7% | 2780.5% |
| | Total West Coast | | 13 960 | 12 115 | 3 438 | 24.6% | 3 659 | 26.2% | 4 007 | 33.1% | 11 104 | 91.7% | | 145.1% | 181.0% |
| В | Witzenberg | WC022 | 3 284 | 5 284 | 171 | 5.2% | 321 | 9.8% | 236 | 4.5% | 729 | 13.8% | 984 | 47.0% | -76.0% |
| В | Drakenstein | WC023 | 17 079 | 16 363 | 3 531 | 20.7% | 5 187 | 30.4% | 4 720 | 28.8% | 13 438 | 82.1% | 4 073 | 72.9% | 15.9% |
| В | Stellenbosch | WC024 | 11 971 | 23 492 | 4 795 | 40.1% | 7 532 | 62.9% | 5 870 | 25.0% | 18 196 | 77.5% | 3 575 | 57.8% | 64.2% |
| В | Breede Valley | WC025 | 13 591 | 15 761 | 2 316 | 17.0% | 2 000 | 14.7% | 3 305 | 21.0% | 7 620 | 48.3% | 2 855 | 43.3% | 15.7% |
| В | Langeberg | WC026 | 4 943 | 5 724 | 1 419 | 28.7% | 1 473 | 29.8% | 1 299 | 22.7% | 4 190 | 73.2% | 662 | 46.2% | 96.2% |
| С | Cape Winelands DM | DC2 | 185 | 185 | 28 | 15.1% | 47 | 25.4% | 33 | 18.0% | 108 | 58.5% | 44 | 61.4% | -23.5% |
| | Total Cape Winelands | | 51 053 | 66 810 | 12 260 | 24.0% | 16 560 | 32.4% | 15 463 | 23.1% | 44 282 | 66.3% | 12 193 | 55.6% | 26.8% |
| В | Theewaterskloof | WC031 | 8 107 | 13 116 | 3 554 | 43.8% | 3 817 | 47.1% | 2 059 | 15.7% | 9 430 | 71.9% | 436 | 20.7% | 372.2% |
| В | Overstrand | WC032 | 12 493 | 12 343 | 3 196 | 25.6% | 3 375 | 27.0% | 2 399 | 19.4% | 8 969 | 72.7% | 3 509 | 64.4% | -31.6% |
| В | Cape Agulhas | WC033 | 1 167 | 3 513 | 127 | 10.9% | 105 | 9.0% | 166 | 4.7% | 398 | 11.3% | 278 | 59.3% | -40.5% |
| В | Swellendam | WC034 | - | | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% |
| С | Overberg | DC3 | 94 | 88 | 12 | 13.2% | 17 | 17.8% | 79 | 89.9% | 108 | 123.1% | 26 | 65.2% | 204.5% |
| | Total Overberg | | 21 860 | 29 059 | 6 890 | 31.5% | 7 314 | 33.5% | 4 702 | 16.2% | 18 905 | 65.1% | 4 249 | 51.7% | 10.7% |
| В | Kannaland | WC041 | - | - | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| В | Hessequa | WC042 | 5 130 | 5 130 | 1 387 | 27.0% | 1 408 | 27.5% | 1 072 | 20.9% | 3 867 | 75.4% | 1 257 | 68.4% | -14.8% |
| В | Mossel Bay | WC043 | 11 474 | 22 308 | 215 | 1.9% | 2 824 | 24.6% | 2 806 | 12.6% | 5 844 | 26.2% | 2 671 | 70.7% | 5.0% |
| В | George | WC044 | 24 930 | 18 911 | 3 893 | 15.6% | 2 530 | 10.1% | 3 994 | 21.1% | 10 417 | 55.1% | 4 378 | 53.5% | -8.8% |
| В | Oudtshoorn | WC045 | 17 151 | 17 151 | 3 878 | 22.6% | 4 112 | 24.0% | 4 396 | 25.6% | 12 387 | 72.2% | 10 738 | 112.7% | -59.1% |
| В | Bitou | WC047 | 5 356 | 6 724 | 1 929 | 36.0% | 2 464 | 46.0% | 1 197 | 17.8% | 5 590 | 83.1% | 2 053 | 87.0% | -41.7% |
| В | Knysna | WC048 | 12 008 | 12 008 | 2 965 | 24.7% | 3 031 | 25.2% | 2 896 | 24.1% | 8 892 | 74.1% | 3 594 | 101.2% | -19.4% |
| С | Eden | DC4 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eden | | 76 049 | 82 232 | 14 266 | 18.8% | 16 369 | 21.5% | 16 362 | 19.9% | 46 997 | 57.2% | 24 691 | 80.0% | -33.7% |
| В | Laingsburg | WC051 | 2 054 | 3 619 | 1 163 | 56.6% | 1 111 | 54.1% | 1 143 | 31.6% | 3 417 | 94.4% | 1 244 | 111.4% | -8.1% |
| В | Prince Albert | WC052 | 3 913 | 3 913 | 329 | 8.4% | 511 | 13.1% | 624 | 15.9% | 1 463 | 37.4% | 86 | 32.5% | 625.5% |
| В | Beaufort West | WC053 | 12 769 | 14 156 | 3 380 | 26.5% | 2 307 | 18.1% | 2 790 | 19.7% | 8 477 | 59.9% | 2 429 | 65.1% | 14.9% |
| С | Central Karoo | DC5 | 766 | 766 | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Central Karoo | | 19 502 | 22 454 | 4 872 | 25.0% | 3 928 | 20.1% | 4 556 | 20.3% | 13 356 | 59.5% | 3 758 | 65.8% | 21.2% |
| <u> </u> | Total Western Cape | | 598 700 | 630 696 | 120 551 | 20.1% | 151 394 | 25.3% | 147 065 | 23.3% | 419 010 | 66.4% | 124 157 | 62.4% | 18.5% |
| | Total National | | 3 148 558 | 2 989 105 | 480 234 | 15.3% | 596 996 | 19.0% | 546 714 | 18.3% | 1 623 944 | 54.3% | 572 312 | 64.2% | -4.5% |

Source: National Treasury Local Government Database

| _ | STATEMENT OF OPE | RATING REVE | | | uarter End | ed 31 Marc | h 2014 | | | | | | | | |
|----------|---------------------------------|----------------|----------|----------|------------|---------------|------------|---------------|------------|---------------|---------------|-----------------------|------------|-----------------------|---------------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
| | Sport And Recreation | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | R thousands | Code | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| | K tilousulus | couc | | | | | | | | | | | | | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 36 572 | 30 195 | 424 | 1.2% | 440 | 1.2% | 1 547 | 5.1% | 2 411 | 8.0% | 1 531 | 7.9% | 1.0% |
| Α | Nelson Mandela Bay | NMA | 50 511 | 29 192 | 7 881 | 15.6% | 954 | 1.9% | 13 848 | 47.4% | 22 683 | 77.7% | 8 687 | 52.5% | 59.4% |
| | Total Metros | | 87 084 | 59 387 | 8 306 | 9.5% | 1 393 | 1.6% | 15 395 | 25.9% | 25 094 | 42.3% | 10 218 | 35.2% | 50.7% |
| В | Camdeboo | EC101 | 95 | 95 | 12 | 12.4% | 16 | 16.6% | 18 | 18.7% | 45 | 47.7% | 17 | 54.3% | 6.6% |
| В | Blue Crane Route | EC102 | 106 | 106 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ikwezi | EC103 | 11 | | - (10) | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B B | Makana | EC104 | 23 | 23 | (19) | -179.7% | 8 | 73.3% 0.0% | / | 0.0% | (4) | | 5 | 0.0% 106.3% | 29.8% |
| В | Ndlambe Sundays River Valley | EC105 EC106 | 23 | 23 | 1 730 | 0.0% | 418 | 0.0% | 1 261 | 0.0% | 3 409 | 0.0% | . 3 | 17.2% | 0.0% 48182.2% |
| B | Baviaans | EC107 | 500 | 500 | 1730 | 0.0% | 410 | 0.0% | 1 201 | 0.0% | 3 407 | 0.0% | 3 | 0.0% | 0.0% |
| D | Kouga | EC107 | 0.00 | 300 | | 0.0% | 1 | 492.1% | | 92.3% | | 192.3% | | 0.0% | 0.0% |
| B | Kou-Kamma | EC109 | | .'. | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Cacadu | DC10 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cacadu | 2010 | 733 | 723 | 1 722 | 234.9% | 442 | 60.3% | 1 286 | 177.8% | 3 451 | 477.0% | 25 | 18.3% | 5146.6% |
| В | Mbhashe | EC121 | 368 | 368 | 1 /22 | 0.0% | - 442 | 0.0% | 1 200 | 0.0% | 3431 | 0.0% | - 23 | 0.0% | 0.0% |
| В | Mnquma | EC122 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 147 | 0.0% | -100.0% |
| С | Amathole | DC12 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amathole | | 368 | 368 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 147 | 547.1% | -100.0% |
| В | Inxuba Yethemba | EC131 | 85 | 85 | 6 | 6.6% | | 0.0% | | 0.0% | 6 | 6.6% | 27 | 53.1% | -100.0% |
| В | Tsolwana | EC132 | 3 983 | 3 983 | 2 593 | 65.1% | 2 515 | 63.2% | 3 246 | 81.5% | 8 354 | 209.7% | 3 375 | 67.1% | -3.8% |
| В | Inkwanca | EC133 | 15 | 15 | 5 | 29.6% | 4 | 27.7% | 3 | 21.7% | 12 | 79.0% | | 0.0% | 0.0% |
| В | Lukhanji | EC134 | 214 | 214 | 18 | 8.3% | 19 | 9.1% | 14 | 6.7% | 52 | 24.2% | 37 | 75.2% | -60.9% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 2 | | 64 | 3212.9% | 57 | 2854.5% | | 0.0% | 121 | 0.0% | 184 | 2967.4% | -100.0% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | 1 | 1 | 0 | 20.0% | 0 | 30.0% | | 0.0% | 0 | 50.0% | 0 | 50.0% | -100.0% |
| С | Chris Hani | DC13 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | | 4 300 | 4 298 | 2 685 | 62.4% | 2 596 | 60.4% | 3 264 | 75.9% | 8 545 | 198.8% | 3 623 | 69.3% | -9.9% |
| В | Elundini | EC141 | | | | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 119.6% |
| В | Senqu | EC142 | 4 793 | 5 366 | | 0.0% | 4 585 | 95.7% | | 0.0% | 4 585 | | | 0.0% | 0.0% |
| B B | Maletswai | EC143 | 313 | 381 | 39 | 12.6% | 219 | 70.1% | 109 | 28.6% | 368 | 96.6% | 25 | 48.3% | 342.6% |
| B C | Gariep Inn Crahi | EC144 | 2 031 | 1 540 | 8 | 0.4% | 21 | 1.0% | 8 | 0.5% | 38 | | 8 | 68.4% | 5.5% |
| C | Joe Gqabi | DC14 | | 7.000 | | 0.0% | | 0.0% | | 0.0% | 4.555 | 0.0% | - | 0.0% | 0.0% |
| В | Total Joe Gqabi Ngguza Hills | EC153 | 7 137 | 7 287 | 48 | 0.7% 0.0% | 4 826 | 67.6% 0.0% | 117 | 1.6% 0.0% | 4 991 | 68.5% 0.0% | 33 | 10.0% 0.0% | 260.8% 0.0% |
| B B | Port St Johns | EC153 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC154 EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo | EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC156 | 627 | | | 0.0% | . 3 | 0.5% | 13 | 0.0% | 16 | | 11 | 89.2% | 9.6% |
| С | O .R. Tambo | DC15 | 3 118 | 3 385 | | 0.0% | | 0.5% | - 13 | 0.0% | | 0.0% | " | 0.0% | 0.0% |
| Ĭ | Total O .R. Tambo | 5013 | 3 745 | 3 385 | | 0.0% | 3 | 0.0% | 13 | 0.4% | 16 | 0.5% | 11 | 0.6% | 9.6% |
| В | Matatiele | EC441 | 3 745 | 3 303 | | 0.0% | | 0.1% | | 0.4% | 10 | 0.5% | | 0.0% | 0.0% |
| B | Umzimvubu | EC442 | 3 134 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Alfred Nzo | DC44 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Alfred Nzo | 2011 | 3 154 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| \vdash | Total Eastern Cape | | 106 521 | 75 448 | 12 761 | 12.0% | 9 261 | 8.7% | 20 075 | 26.6% | 42 096 | 55.8% | 14 057 | 35.1% | 42.8% |

| | STATEMENT OF O | PERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Qua | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----|--------------------------|----------------|-------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 584 | 584 | 143 | 24.6% | 221 | 37.9% | 201 | 34.4% | 565 | 96.8% | 154 | 89.5% | 30.5% |
| | Total Metros | | 584 | 584 | 143 | 24.6% | 221 | 37.9% | 201 | 34.4% | 565 | 96.8% | 154 | 89.5% | 30.5% |
| В | Letsemeng | FS161 | 789 | 789 | 938 | 118.9% | 8 | 1.0% | 8 | 1.0% | 953 | 120.8% | 8 | 98.9% | 0.0% |
| В | Kopanong | FS162 | 87 | 87 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 4 706 | 3 466 | | 0.0% | 0 | 0.0% | - | 0.0% | 0 | 0.0% | - | 0.0% | 0.0% |
| В | Naledi (Fs) | FS164 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Xhariep | DC16 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Xhariep | | 5 582 | 4 341 | 938 | 16.8% | 8 | 0.1% | 8 | 0.2% | 953 | 22.0% | 8 | | 0.0% |
| В | Masilonyana | FS181 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tokologo | FS182 FS183 | 2 041 4 809 | 2 041 4 809 | 851 380 | 41.7% 7.9% | 680 266 | 33.3% 5.5% | 510 | 25.0% 0.0% | 2 041 646 | 100.0% 13.4% | 519 214 | 142.1% 0.0% | -1.7% -100.0% |
| В | Tswelopele Matjhabeng | FS183 FS184 | 1 372 | 1 372 | 380 | 0.0% | 266 | 0.0% | | 0.0% | 646 | 0.0% | 214 | 0.0% | -100.0% |
| B | Nala | FS185 | 4 295 | 1 3/2 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Lejweleputswa | DC18 | 42/3 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Lejweleputswa | 2010 | 12 516 | 8 221 | 1 231 | 9.8% | 946 | 7.6% | 510 | 6.2% | 2 687 | 32.7% | 733 | 32.2% | -30.4% |
| В | Setsoto | FS191 | 4 076 | 4 076 | 4 | 0.1% | 8 | 0.2% | 4 | 0.1% | 17 | 0.4% | 2 | 3.7% | 127.5% |
| В | Dihlabeng | FS192 | | | 253 | 0.0% | 272 | 0.0% | 232 | 0.0% | 757 | 0.0% | 382 | 0.0% | -39.1% |
| В | Nketoana | FS193 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maluti-a-Phofung | FS194 | 2 451 | 2 571 | 152 | 6.2% | 610 | 24.9% | 152 | 5.9% | 913 | 35.5% | 140 | 47.3% | 8.0% |
| В | Phumelela | FS195 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Mantsopa | FS196 | | | 175 | 0.0% | 83 | 0.0% | 689 | 0.0% | 947 | 0.0% | | 0.0% | 0.0% |
| С | Thabo Mofutsanyana | DC19 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Thabo M | | 6 527 | 6 647 | 584 | 8.9% | 973 | 14.9% | 1 077 | 16.2% | 2 634 | 39.6% | 524 | 76.0% | 105.5% |
| В | Moqhaka | FS201 | 1 541 | | 60 22 | 0.0% | 218 | 0.0% | 533 | 0.0% | 810 | 0.0% | 530 2 009 | 0.0% | 0.5% |
| В | Ngwathe Metsimaholo | FS203 FS204 | 9 235 | 1 541 9 235 | 210 | 1.5% 2.3% | 24 847 | 1.6% 9.2% | 30 488 | 1.9% 5.3% | 76 1 545 | 5.0% 16.7% | 2 009 | 78.8% 54.4% | -98.5% 16.4% |
| B | Mafube | FS204 | 9 233 | 9 230 | 210 | 0.0% | 047 | 0.0% | 400 | 0.0% | 1 343 | 0.0% | 419 | 0.0% | 0.0% |
| C | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Fezile Dabi | 2020 | 10 776 | 10 776 | 293 | 2.7% | 1 089 | 10.1% | 1 050 | 9.7% | 2 431 | 22.6% | 2 958 | 87.9% | -64.5% |
| - | Total Free State | | 35 985 | 30 569 | 3 188 | 8.9% | 3 237 | 9.0% | 2 845 | 9.3% | 9 271 | 30.3% | 4 376 | 46.4% | -35.0% |
| | | | | | | | | | | | | | | | |
| | GAUTENG | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 180 026 | 174 486 | 14 534 | 8.1% | 36 974 | 20.5% | 25 660 | 14.7% | 77 168 | 44.2% | 7 945 | 18.5% | 223.0% |
| Α. | City Of Johannesburg | JHB | 148 335 | 142 293 | 14 249 | 9.6% | 43 056 | 29.0% | 62 683 | 44.1% | 119 988 | 84.3% | 67 295 | 118.2% | -6.9% |
| Α | City Of Tshwane | TSH | 33 439 361 799 | 33 439 | 5 113 | 15.3% | 4 992 | 14.9% | 10 518 | 31.5% | 20 623 217 779 | 61.7% | 15 851 | 73.0% 79.8% | -33.6% |
| В | Total Metros Emfuleni | GT421 | 361 /99 | 350 218 143 | 33 896 20 | 9.4% 13.8% | 85 021 15 | 23.5% 10.4% | 98 862 12 | 28.2% 8.1% | 217 779 | 62.2% 32.3% | 91 092 14 | 79.8% 61.1% | 8.5% -19.7% |
| В | Midvaal | GT422 | 4 756 | 4 760 | 1 029 | 21.6% | 2 003 | 42.1% | 1 693 | 35.6% | 4 725 | 99.3% | 121 | 9.4% | 1300.8% |
| B | Lesedi | GT423 | 140 | 385 | (7) | -5.4% | 6 | 4.2% | 125 | 32.5% | 123 | 32.1% | 2 | | 5407.4% |
| C | Sedibeng | DC42 | 1 | 0 | 0 | 21.5% | 0 | 0.3% | | 0.0% | 0 | 50.0% | 0 | 51.6% | -100.0% |
| | Total Sedibeng | | 5 040 | 5 289 | 1 042 | 20.7% | 2 024 | 40.2% | 1 830 | 34.6% | 4 895 | 92.6% | 138 | 11.1% | 1229.5% |
| В | Mogale City | GT481 | 25 553 | 27 078 | 232 | 0.9% | 3 967 | 15.5% | 3 420 | 12.6% | 7 619 | 28.1% | 6 779 | 59.3% | -49.5% |
| В | Randfontein | GT482 | 384 | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 43 | 0.0% | -100.0% |
| В | Westonaria | GT483 | 2 402 | | 2 | 0.1% | 5 | 0.2% | 3 | 0.0% | 10 | 0.0% | 1 | 0.0% | 181.6% |
| В | Merafong City | GT484 | 1 067 | 1 083 | 46 | 4.3% | 788 | 73.9% | 51 | 4.7% | 885 | 81.7% | 59 | 57.9% | -14.0% |
| С | West Rand | DC48 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Rand | | 29 406 | 28 161 | 280 | 1.0% | 4 760 | 16.2% | 3 474 | 12.3% | 8 514 | 30.2% | 6 882 | 59.6% | -49.5% |
| 1 | Total Gauteng | | 396 245 | 383 668 | 35 218 | 8.9% | 91 805 | 23.2% | 104 165 | 27.1% | 231 189 | 60.3% | 98 112 | 78.0% | 6.2% |

| | STATEMENT OF OPERATING R | | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|--------|------------------------------|------------------|----------|-----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|----------------|---------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 |
| | Sport And Recreation | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| ١. | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 62 394 | 62 394 | 18 276 | 29.3% | 22 000 | 35.3% | 17 781 | 28.5% | 58 057 | 93.0% | 20 413 | | -12.9% |
| L | Total Metros | | 62 394 | 62 394 | 18 276 | 29.3% | 22 000 | 35.3% | 17 781 | 28.5% | 58 057 | 93.0% | 20 413 | 55.4% | -12.9% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 787 | 775 | 357 | 45.4% | 249 | 31.6% | 287 | 37.1% | 893 | 115.2% | 751 | 41.0% | -61.8% |
| B B | Umzumbe | KZN213 | 0.470 | 2 (22 | | 0.0% | | 0.0% | - | 0.0% | 1.017 | 0.0% | 2 340 | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | 2 472 | 2 622 | | 0.0% | 1 864 | 75.4% | 52 | 2.0% | 1 917 | 73.1% | 2 340 | 99.8% | -97.8% |
| В | Ezinqoleni Hibiscus Coast | KZN215 KZN216 | 579 | 579 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | | DC21 | 472 | 472 | | 34.8% | 126 | 26.6% | (450) | -32.1% | 139 | 0.0% 29.3% | 258 | | 0.0% |
| C | Ugu | DC21 | | | 164 | | | | (152) | | | | | | -158.8% |
| | Total Ugu | W781001 | 4 311 | 4 449 | 521 | 12.1% | 2 239 | 51.9% | 188 | 4.2% | 2 948 | 66.3% | 3 348 | 34.0% | -94.4% |
| В | uMshwathi | KZN221 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMngeni | KZN222 | 2 505 | 2 823 | 1 | 0.0% | 3 | 0.1% | 1 | 0.0% | 5 | 0.2% | 3 | | -49.9% |
| В | Mpofana | KZN223 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Impendle | KZN224 | | F 222 | 28 | 0.0% 18.2% | 22 | 0.0% | 22 | 0.0% | 72 1 378 | 0.0% | (8 | 0.0% 408.7% | -365.7% |
| В | Msunduzi | KZN225 | 695 | 5 323 | 126 | | 812 | 116.9% | 439 | 8.3% | 1 3/8 | 25.9% | 1 682 | | -73.9% |
| В | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 26 | | -100.0% |
| В | Richmond | KZN227 | 408 | 5 709 | 380 | 93.2% | 359 | 88.0% | 1 942 | 34.0% | 2 681 | 47.0% | (162) | | -1300.0% |
| C | uMgungundlovu | DC22 | 3 020 | 2 938 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 6 628 | 16 793 | 536 | 8.1% | 1 196 | 18.0% | 2 404 | 14.3% | 4 136 | 24.6% | 1 540 | 222.5% | 56.1% |
| В | Emnambithi/Ladysmith | KZN232 | - 1 | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | 272 | 96 | 0.0% | 11 | 0.0% | 63 | 23.3% | 170 | 62.3% | 52 | 1 | 21.7% |
| В | Okhahlamba | KZN235 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Uthukela | | - | 272 | 96 | 0.0% | 11 | 0.0% | 63 | 23.3% | 170 | 62.3% | 52 | 120.3% | 21.7% |
| В | Endumeni | KZN241 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nquthu | KZN242 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Msinga | KZN244 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Umvoti | KZN245 | - | - | 3 | 0.0% | 8 | 0.0% | 15 | 0.0% | 26 | 0.0% | 19 | | -21.5% |
| С | Umzinyathi | DC24 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| L | Total Umzinyathi | | | | 3 | 0.0% | 8 | 0.0% | 15 | 0.0% | 26 | 0.0% | 19 | 23.0% | -21.5% |
| В | Newcastle | KZN252 | 533 | 533 | 89 | 16.8% | 117 | 21.9% | 138 | 26.0% | 344 | 64.6% | | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Dannhauser | KZN254 | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amajuba | 1/71/0/4 | 533 | 533 | 89 | 16.8% | 117 | 21.9% | 138 | 26.0% | 344 | 64.6% | | 0.0% | 0.0% |
| В | eDumbe | KZN261 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uPhongolo | KZN262 | 2 251 | 3 451 | 844 | 37.5% | 2 561 | 113.8% | 1 130 | 32.8% | 4 536 | 131.4% | 312 | | 261.9% |
| В | Abaqulusi | KZN263 | 47 | 29 | 6 | 11.7% | 8 | 16.4% | 16 | 57.6% | 30 | 104.1% | 15 | | 10.1% |
| В | Nongoma | KZN265 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Ulundi | KZN266 | 0 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| | Total Zululand | WWW. | 2 298 | 3 479 | 850 | 37.0% | 2 569 | 111.8% | 1 147 | 33.0% | 4 565 | 131.2% | 327 | 62.0% | 250.4% |
| В | Umhlabuyalingana | KZN271 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Jozini | KZN272 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN273 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | | | | 0.0% | 1 012 | 0.0% | | 0.0% | 1 012 | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umkhanyakude | | | | | 0.0% | 1 012 | 0.0% | | 0.0% | 1 012 | 0.0% | | 0.0% | 0.0% |

| _ | STATEMENT OF OPER | RATING REVE | | | | | | | | | | | | | |
|----------|-----------------------|------------------|----------|----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Sport And Recreation | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | oportraia reordation | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | 9 844 | 12 395 | 1 420 | 14.4% | 1 589 | 16.1% | 1 650 | 13.3% | 4 659 | 37.6% | 1 591 | 57.9% | 3.7% |
| В | Ntambanana | KZN283 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | 4 567 | 2 337 | 1 090 | 23.9% | 945 | 20.7% | (50 | -2.1% | 1 985 | 85.0% | 193 | 94.3% | -125.7% |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uThungulu | | 14 412 | 14 732 | 2 510 | 17.4% | 2 534 | 17.6% | 1 600 | 10.9% | 6 644 | 45.1% | 1 784 | 66.9% | -10.3% |
| В | Mandeni | KZN291 | 12 | 12 | | 0.0% | 10 | 83.5% | 13 | 107.9% | 23 | 191.4% | 4 | 44.7% | 236.5% |
| В | KwaDukuza | KZN292 | 13 298 | 15 501 | 157 | 1.2% | 135 | 1.0% | 8 003 | 51.6% | 8 295 | 53.5% | 130 | 5.2% | 6046.5% |
| В | Ndwedwe | KZN293 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Maphumulo iLembe | KZN294 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| C | | DC29 | | | | | | | | | | | | | |
| D | Total iLembe Ingwe | KZN431 | 13 310 | 15 513 | 157 | 1.2% 0.0% | 145 | 1.1% 0.0% | 8 016 | 51.7% 0.0% | 8 318 | 53.6% 0.0% | 134 | 5.2% 0.0% | 5879.7% 0.0% |
| D | Kwa Sani | KZN431 KZN432 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Greater Kokstad | KZN432 KZN433 | 160 | 100 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 2.7% | 0.0% |
| D | Ubuhlebezwe | KZN433 KZN434 | 100 | 100 | 570 | 0.0% | (570) | 0.0% | 10 | 0.0% | 10 | 0.0% | | 0.0% | 0.0% |
| D | Umzimkhulu | KZN434 KZN435 | | | 570 | 0.0% | (570) | 0.0% | 10 | 0.0% | 10 | 0.0% | | 0.0% | 0.0% |
| C | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | Total Harry Gwala | DC43 | 160 | 100 | 570 | 356.3% | (570) | -356.3% | 10 | 10.2% | 10 | 10.2% | | 2.7% | 0.0% |
| - | Total Kwazulu-Natal | | 104 045 | 118 265 | 23 606 | 22.7% | 31 260 | 30.0% | 31 364 | 26.5% | 86 230 | 72.9% | 27 618 | 52.7% | 13.6% |
| - | TOTAL KWAZUIU-NATAI | | 104 043 | 110 200 | 23 000 | 22.176 | 31 200 | 30.0% | 31 304 | 20.3% | 00 230 | 12.9% | 2/ 010 | 32.776 | 13.076 |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | 100 | 36 | 7 | 7.0% | 10 | 10.2% | 21 | 58.0% | 38 | 106.5% | 22 | 72.0% | -7.6% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | 513 | 513 | 13 | 2.5% | 7 | 1.4% | 11 | 2.1% | 31 | 6.1% | 11 | 9.3% | -0.6% |
| В | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | 613 | 548 | 20 | 3.2% | 18 | 2.9% | 32 | 5.8% | 69 | 12.6% | 33 | 19.5% | -5.3% |
| В | Musina | LIM341 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mutale | LIM342 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Thulamela | LIM343 | 334 | 334 | 52 | 15.5% | 83 | 25.0% | 101 | 30.2% | 236 | 70.7% | 106 | 51.2% | -4.6% |
| В | Makhado | LIM344 | | | 1 | 0.0% | 2 | 0.0% | 2 | 0.0% | 4 | 0.0% | 1 | 0.0% | 169.4% |
| С | Vhembe | DC34 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Vhembe | | 334 | 334 | 52 | 15.6% | 85 | 25.5% | 103 | 30.7% | 240 | 71.9% | 107 | 52.1% | -3.7% |
| В | Blouberg | LIM351 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Aganang | LIM352 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | 8 384 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Polokwane | LIM354 | 12 645 | 12 645 | 996 | 7.9% | 180 | 1.4% | 479 | 3.8% | 1 656 | 13.1% | 1 156 | 0.0% | -58.5% |
| В | Lepelle-Nkumpi | LIM355 | 330 | 330 | 69 | 20.9% | 90 | 27.1% | 109 | 33.0% | 268 | 81.1% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Capricorn | | 21 359 | 12 975 | 1 065 | 5.0% | 270 | 1.3% | 588 | 4.5% | 1 923 | 14.8% | 1 156 | 0.0% | -49.1% |
| В | Thabazimbi | LIM361 | | (10) | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lephalale | LIM362 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mookgopong | LIM364 | 1 | 1 | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Modimolle | LIM365 | 3 014 | 18 | 4 | 0.1% | 7 | 0.2% | 2 | 8.9% | 12 | 69.1% | 2 | 0.3% | -32.7% |
| В | Bela Bela | LIM366 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 3 | 3.5% | -100.0% |
| В | Mogalakwena | LIM367 | 11 904 | 41 064 | 16 | 0.1% | 160 | 1.3% | 472 | 1.1% | 647 | 1.6% | 5 | 0.1% | 9008.6% |
| С | Waterberg | DC36 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Waterberg | | 14 918 | 41 072 | 20 | 0.1% | 167 | 1.1% | 473 | 1.2% | 660 | 1.6% | 10 | 0.1% | 4471.6% |
| В | Ephraim Mogale | LIM471 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Elias Motsoaledi | LIM472 | 50 | 50 | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Makhuduthamaga | LIM473 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| R | Greater Tubatse | LIM475 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Sekhukhune | DC47 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | |
| - | Total Sekhukhune | | 50 | 50 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 4.001 | 0.0% | 0.0% |
| <u>L</u> | Total Limpopo | | 37 274 | 54 980 | 1 157 | 3.1% | 539 | 1.4% | 1 196 | 2.2% | 2 892 | 5.3% | 1 306 | 35.5% | -8.5% |

| | STATEMENT OF OPER | | Bud | | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|---------------------------------|-------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Sport And Recreation | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| R | Albert Luthuli | MP301 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Msukaligwa | MP302 | 209 | 891 | 44 | 21.0% | 746 | 357.0% | 49 | 5.5% | 839 | 94.2% | 30 | 0.0% | 61.5% |
| В | Mkhondo | MP303 | 207 | 26 | 5 | 0.0% | 5 | 0.0% | 5 | 17.2% | 14 | 52.2% | 3 | 0.0% | 33.8% |
| В | Pixley Ka Seme (MP) | MP304 | | 10 | 0 | 0.0% | 3 | 0.0% | 3 | 26.3% | 6 | 55.9% | 4 | 0.0% | -28.2% |
| В | Lekwa | MP305 | 53 | 11 | 1 | 2.6% | 4 | 7.7% | 1 | 10.4% | 7 | 60.5% | 2 | 21.2% | -28.6% |
| В | Dipaleseng | MP306 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Govan Mbeki | MP307 | 362 | 362 | 56 | 15.3% | 12 | 3.3% | 5 | 1.4% | 73 | 20.0% | 74 | 31.3% | -93.0% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 624 | 1 300 | 106 | 16.9% | 770 | 123.3% | 62 | 4.8% | 937 | 72.1% | 112 | 35.9% | -44.7% |
| В | Victor Khanye | MP311 | 5 | 4 | 1 | 18.0% | 29 | 576.1% | 196 | 5431.7% | 225 | 6256.8% | 1 | 0.0% | 21626.9% |
| В | Emalahleni (Mp) | MP312 | 1 540 | 1 540 | 2 | 0.1% | 10 | 0.6% | 12 | 0.8% | 23 | 1.5% | 0 | 0.5% | 2577.4% |
| В | Steve Tshwete | MP313 | 3 450 | 5 463 | 560 | 16.2% | 1 255 | 36.4% | 2 178 | 39.9% | 3 993 | 73.1% | 462 | 90.6% | 371.6% |
| В | Emakhazeni | MP314 | 174 | 109 | 17 | 9.7% | 27 | 15.5% | 22 | 20.0% | 66 | 60.1% | 35 | 46.0% | -37.0% |
| В | Thembisile Hani | MP315 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 5 169 | 7 117 | 579 | 11.2% | 1 321 | 25.6% | 2 407 | 33.8% | 4 307 | 60.5% | 498 | 32.0% | 383.5% |
| В | Thaba Chweu | MP321 | 13 | 114 | 11 | 86.7% | 41 | 313.5% | 22 | 19.6% | 75 | 66.2% | 68 | 0.0% | -67.3% |
| В | Mbombela | MP322 | 15 366 | 8 984 | 41 | 0.3% | 3 583 | 23.3% | 76 | 0.8% | 3 699 | 41.2% | 27 946 | 68.4% | -99.7% |
| В | Umjindi | MP323 | 23 | | 3 | 12.5% | 2 | 8.8% | 8 | 0.0% | 13 | 0.0% | 759 | 2380.7% | -98.9% |
| В | Nkomazi | MP324 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bushbuckridge | MP325 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 15 403 | 9 098 | 55 | 0.4% | 3 626 | 23.5% | 107 | 1.2% | 3 788 | 41.6% | 28 773 | 70.6% | -99.6% |
| | Total Mpumalanga | | 21 196 | 17 515 | 740 | 3.5% | 5 716 | 27.0% | 2 576 | 14.7% | 9 032 | 51.6% | 29 384 | 60.5% | -91.2% |
| | NORTH WEST | | | | | | | | | | | | | | |
| D | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Madibeng | NW372 | 85 | 85 | 28 | 32.7% | 25 | 29.8% | 13 | 14.9% | 66 | 77.4% | 27 | 46.6% | -52.7% |
| B | Rustenburg | NW373 | 1 323 | 1 323 | 265 | 20.0% | 1 291 | 97.7% | 361 | 27.3% | 1 918 | 145.0% | 270 | 66.0% | 33.9% |
| В | Kgetlengrivier | NW374 | 1 323 | 1 323 | 203 | 0.0% | 12/1 | 0.0% | 301 | 0.0% | 1710 | 0.0% | 210 | 0.0% | 0.0% |
| В | Moses Kolane | NW375 | 9 011 | 11 | | 0.0% | | 0.0% | 0 | 4.0% | 0 | 4.0% | | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Bojanala Platinum | | 10 418 | 1 418 | 293 | 2.8% | 1 317 | 12.6% | 374 | 26.4% | 1 984 | 139.9% | 297 | 64.1% | 26.3% |
| В | Ratlou | NW381 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | 5 | 5 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | -100.0% |
| В | Mafikeng | NW383 | | 318 | 81 | 0.0% | 78 | 0.0% | 94 | 29.7% | 253 | 79.7% | 61 | 0.0% | 53.5% |
| В | Ditsobotla | NW384 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ramotshere Moiloa | NW385 | 2 801 | 4 165 | 627 | 22.4% | 2 | 0.1% | 0 | 0.0% | 629 | 15.1% | 615 | 319.1% | -100.0% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 2 806 | 4 488 | 707 | 25.2% | 81 | 2.9% | 94 | 2.1% | 882 | 19.7% | 677 | 358.1% | -86.0% |
| В | Naledi (Nw) | NW392 | 239 | 209 | 10 | 4.2% | 249 | 104.1% | 178 | 85.2% | 437 | 209.1% | 198 | 32.8% | -9.8% |
| В | Mamusa | NW393 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Taung | NW394 | 7 171 | 7 171 | 7 146 | 99.7% | | 0.0% | | 0.0% | 7 146 | 99.7% | | 62.4% | 0.0% |
| В | Lekwa-Teemane | NW396 | 20 | 20 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 1 | 0.0% | -100.0% |
| В | Molopo-Kagisano | NW397 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | | 7 430 | 7 400 | 7 156 | 96.3% | 249 | 3.3% | 178 | 2.4% | 7 583 | 102.5% | 198 | 57.6% | -10.0% |
| В | Ventersdorp | NW401 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tlokwe | NW402 | | 5 623 | 828 | 0.0% | 1 072 | 0.0% | 1 017 | 18.1% | 2 917 | 51.9% | 1 036 | 98.1% | -1.8% |
| В | City Of Matlosana | NW403 | 16 874 | 16 874 | 1 103 | 6.5% | 389 | 2.3% | 332 | 2.0% | 1 823 | 10.8% | 878 | 20.5% | -62.2% |
| В | Maquassi Hills | NW404 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Kenneth Kaunda | DC40 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Kenneth Kaunda | | 16 874 | 22 496 | 1 930 | 11.4% | 1 461 | 8.7% | 1 349 | 6.0% | 4 741 | 21.1% | 1 913 | 38.7% | -29.5% |
| | Total North West | | 37 527 | 35 802 | 10 086 | 26.9% | 3 107 | 8.3% | 1 996 | 5.6% | 15 189 | 42.4% | 3 084 | 53.8% | -35.3% |

| | STATEMENT OF OPE | KATING KEVE | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | rter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 |
|---|---------------------------|-------------|----------|--------------------|-------------------|---------------------------|--|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Sport And Recreation | | | ļ | | ļ | ł | ļ | 1 | , | 1 | | | | to Q3 of 2013/14 |
| | Op. (7) | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 201011 |
| | R thousands | Code | | ' | <u> </u> | | <u>. </u> | | <u> </u> | <u> </u> | L' | budget | | budget | |
| | | | | | <u> </u> | | | | ' | | | | | | |
| | NORTHERN CAPE | ! |] , | , 1 | ' | | i ' | | j ' | ' | 1 ' | | |] | |
| В | Joe Morolong | NC451 | 10 | , .1 | . ' | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Ga-Segonyana | NC452 | 1 837 | 1 857 | 277 | 15.1% | 336 | 18.3% | 287 | 15.5% | 901 | 48.5% | 294 | 73.4% | -2.4% |
| В | Gamagara | NC453 | 1 969 | 1 969 | | 0.0% | 0 | 0.0% | - ' | 0.0% | 0 | 0.0% | (1) | 1 | -100.0% |
| С | John Taolo Gaetsewe | DC45 | - | , -1 | . ' | 0.0% | i - ' | 0.0% | - ' | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| 1 | Total John Taolo Gaetsewe | 1 | 3 816 | 3 826 | 277 | 7.3% | 337 | 8.8% | | 7.5% | | 23.5% | | 54.6% | |
| В | Richtersveld | NC061 | - 1 | , -1 | 186 | 0.0% | 313 | | | | 976 | | | | 57.3% |
| В | Nama Khoi | NC062 | 73 | 73 | | 84.5% | 65 | | | | 194 | | | | |
| В | Kamiesberg | NC064 | - 1 | , -1 | 1 000 | | 330 | 1 | | | 2 639 | 1 | . , | | -245.6% |
| В | Hantam | NC065 | 316 | 332 | 78 | | 8 | 2.6% | 25 | 1 | 111 | | 18 | | 41.8% |
| В | Karoo Hoogland | NC066 | - 1 | , .1 | 1. | 0.0% | 7 | 0.0% | | 0.0% | 19 | | 19 | | -41.3% |
| В | Khai-Ma | NC067 | 5 | 5 | | 0.0% | 1 | 26.5% | | 26.1% | 3 | 52.6% | | | -45.3% |
| С | Namakwa | DC6 | - 1 | , .1 | | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Namakwa | 1 | 394 | 411 | 1 327 | 336.6% | 725 | 183.8% | | 459.9% | 3 941 | 959.4% | (517) | | -465.4% |
| В | Ubuntu | NC071 | 10 | 10 | . ' | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | 0 | 0.0% | -100.0% |
| В | Umsobomvu | NC072 | - 1 | , .1 | | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emthanjeni | NC073 | 91 | 91 | 10 | 10.8% | 76 | 84.1% | 55 | 60.1% | 141 | 154.9% | 33 | 100.8% | 67.1% |
| В | Kareeberg | NC074 | 18 | 18 | 1 | 8.0% | 3 | 19.3% | 13 | | 18 | 101.8% | 15 | 108.3% | -12.2% |
| В | Renosterberg | NC075 | 401 | 401 | ! | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | 2 | 6.6% | -100.0% |
| В | Thembelihle | NC076 |] -] | , .1 | .' | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Siyathemba | NC077 | - 1 | , .1 | . ! | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Siyancuma | NC078 | - 1 | , .1 | . ' | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | Pixley Ka Seme (Nc) | DC7 | - | , -1 | . ' | 0.0% | i - ' | 0.0% | - ' | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | Į. | 520 | 520 | 11 | 2.2% | 80 | 15.4% | 68 | 13.1% | 159 | 30.6% | 50 | 29.1% | 36.2% |
| В | Mier | NC081 | - 1 | , .1 | . ' | 0.0% | . ' | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | 12 | 12 | 3 | 23.2% | 2 | 18.2% | 443 | 3839.3% | 448 | 3880.8% | 0 | 61.1% | 715183.9% |
| В | //Khara Hais | NC083 | 6 282 | 6 282 | 1 552 | 24.7% | 2 272 | 36.2% | 1 661 | 26.4% | 5 485 | 87.3% | 1 764 | 75.9% | -5.8% |
| В | !Kheis | NC084 |] -] | , .1 | .' | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | 112 | 112 | 21 | 18.3% | 0 | 0.1% | 0 | 0.1% | 21 | 18.6% | 14 | 0.0% | -99.0% |
| В | Kgatelopele | NC086 | 8 | 8 | | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | Z F Mgcawu | DC8 | - 1 | , .1 | . ' | 0.0% | . ' | 0.0% | - ' | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| Ì | Total Siyanda | | 6 414 | 6 414 | 1 575 | 24.6% | 2 275 | 35.5% | 2 104 | 32.8% | 5 954 | 92.8% | 1 778 | 79.1% | 18.3% |
| В | Sol Plaatje | NC091 | 5 273 | 7 713 | 2 477 | 47.0% | 3 078 | 58.4% | 2 698 | 35.0% | 8 252 | 107.0% | 1 853 | 83.1% | 45.6% |
| В | Dikgatlong | NC092 | - 1 | ا. ا | . ' | 0.0% | ' | 0.0% | - ' | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Magareng | NC093 | 56 | 56 | 7 | 12.0% | 3 | 5.3% | 5 | 9.1% | 15 | 26.4% | 6 | 26.3% | -15.0% |
| В | Phokwane | NC094 | - 1 | ا. ا | 68 | 0.0% | 71 | 0.0% | 77 | 0.0% | 215 | 0.0% | | 0.0% | 0.0% |
| С | Frances Baard | DC9 | - 1 | , .1 | | 0.0% | ' | 0.0% | - ' | 0.0% | . ' | 0.0% | | 0.0% | 0.0% |
| | Total Frances Baard | Į. | 5 329 | 7 769 | 2 551 | 47.9% | 3 151 | 59.1% | 2 780 | 35.8% | 8 482 | 109.2% | 1 859 | 82.6% | 49.5% |
| | Total Northern Cape | | 16 473 | 18 940 | 5 741 | 34.9% | 6 567 | 39.9% | 7 129 | 37.6% | 19 437 | 102.6% | 3 463 | 89.8% | 105.8% |

| _ | STATEMENT OF OPI | ERATING REVE | NUE FOR Bud | | uarter End First Quart | | h 2014 Second Qua | -1 004044 | Thirds | ter 2013/14 | Year to date: | 24.14 | 71-10 | ter 2012/13 | Q3 of 2012/13 |
|----------|-----------------------------------|----------------|----------------------|----------------------|---------------------------|----------------|----------------------|----------------|-------------------|----------------|--------------------|-----------------------|-------------------|-----------------------|---------------|
| | | | Bud | get | First Quart | er 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | to Q3 of |
| | Sport And Recreation | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| | R thousands | Code | | | | | | | | | | buuget | | buuget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 200 509 | 206 356 | 15 705 | 7.8% | 22 801 | 11.4% | 32 324 | 15.7% | 70 831 | 34.3% | 24 362 | 43.3% | 32.7% |
| | Total Metros | | 200 509 | 206 356 | 15 705 | 7.8% | 22 801 | 11.4% | 32 324 | 15.7% | 70 831 | 34.3% | 24 362 | 43.3% | 32.7% |
| В | Matzikama | WC011 | 2 263 | 2 376 | 577 | 25.5% | 595 | 26.3% | 467 | 19.7% | 1 639 | 69.0% | 456 | 88.8% | 2.4% |
| В | Cederberg | WC012 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bergrivier | WC013 | 3 142 | 3 143 | 1 034 | 32.9% | 704 | 22.4% | 767 | 24.4% | 2 504 | 79.7% | 761 | 91.3% | 0.7% |
| В | Saldanha Bay | WC014 | 9 111 | 5 733 | 1 375 | 15.1% | 2 080 | 22.8% | 1 762 | 30.7% | 5 217 | 91.0% | 1 938 | 97.7% | -9.1% |
| В | Swartland | WC015 | 2 742 | 2 742 | 388 | 14.1% | 1 142 | 41.7% | 765 | 27.9% | 2 295 | 83.7% | 750 | 113.2% | 2.0% |
| С | West Coast | DC1 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Coast | | 17 257 | 13 994 | 3 373 | 19.5% | 4 521 | 26.2% | 3 761 | 26.9% | 11 656 | 83.3% | 3 906 | 97.6% | -3.7% |
| В | Witzenberg | WC022 | 14 822 | 18 327 | 2 562 | 17.3% | 6 512 | 43.9% | 7 426 | 40.5% | 16 500 | 90.0% | 2 382 | 44.3% | 211.8% |
| В | Drakenstein | WC023 | 2 507 | 2 403 | 404 | 16.1% | 1 202 | 47.9% | 754 | 31.4% | 2 360 | 98.2% | 805 | 75.6% | -6.3% |
| В | Stellenbosch | WC024 | 464 | 1 964 | 44 | 9.4% | 254 | 54.7% | 178 | 9.1% | 476 | 24.2% | 330 | 47.4% | -46.0% |
| В | Breede Valley | WC025 | 196 | 2 710 | (533) | -271.8% | (513) | -261.8% | (571) | -21.1% | (1 617) | -59.7% | 755 | 29.2% | -175.7% |
| В | Langeberg | WC026 | 690 | 690 | 22 | 3.2% | 132 | 19.2% | 81 | 11.7% | 235 | 34.1% | 67 | 118.3% | 19.7% |
| С | Cape Winelands DM | DC2 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cape Winelands | | 18 680 | 26 094 | 2 499 | 13.4% | 7 587 | 40.6% | 7 868 | 30.2% | 17 954 | 68.8% | 4 340 | 46.6% | 81.3% |
| В | Theewaterskloof | WC031 | (278) | (261) | (36) | 12.9% | (57) | 20.4% | (116) | 44.5% | (209) | 80.0% | 128 | 82.9% | -190.4% |
| В | Overstrand | WC032 | 12 546 | 12 546 | 1 242 | 9.9% | 2 638 | 21.0% | 3 378 | 26.9% | 7 259 | 57.9% | 2 332 | 65.0% | 44.9% |
| В | Cape Agulhas | WC033 | 5 026 | 5 083 | 1 077 | 21.4% | 1 736 | 34.5% | 881 | 17.3% | 3 694 | 72.7% | 969 | 74.3% | -9.0% |
| В | Swellendam | WC034 | 1 | 1 | 1 | 211.0% | (0) | -40.0% | | 0.0% | 1 | 95.0% | | 68.0% | 0.0% |
| С | Overberg | DC3 | 11 905 | 11 384 | 8 484 | 71.3% | 1 430 | 12.0% | 1 029 | 9.0% | 10 944 | 96.1% | 1 174 | 93.0% | -12.3% |
| | Total Overberg | | 29 200 | 28 753 | 10 768 | 36.9% | 5 748 | 19.7% | 5 173 | 18.0% | 21 689 | 75.4% | 4 603 | 79.7% | 12.4% |
| В | Kannaland | WC041 | 37 | 3 267 | | 0.0% | 3 | 7.8% | 9 | 0.3% | 12 | 0.4% | 1 | 91.0% | 1345.9% |
| В | Hessequa | WC042 | 10 224 | 12 241 | 2 160 | 21.1% | 3 413 | 33.4% | 2 450 | 20.0% | 8 024 | 65.5% | 2 316 | 87.2% | 5.8% |
| В | Mossel Bay | WC043 | 11 779 | 9 398 | 5 601 | 47.6% | 2 384 | 20.2% | 3 739 | 39.8% | 11 725 | 124.8% | 7 798 | 76.3% | -52.0% |
| В | George | WC044 | 8 020 | 8 120 | 297 | 3.7% | 1 109 | 13.8% | 190 | 2.3% | 1 595 | 19.6% | 1 748 | 51.1% | -89.2% |
| В | Oudtshoorn | WC045 | 2 053 | 2 053 | 359 | 17.5% | 495 | 24.1% | 732 | 35.6% | 1 585 | 77.2% | 639 | 73.9% | 14.4% |
| В | Bitou | WC047 | 578 | 3 687 | 137 | 23.6% | 1 802 | 312.0% | 481 | 13.0% | 2 419 | 65.6% | 285 | 16.3% | 68.9% |
| В | Knysna | WC048 | 1 011 | 1 011 | 202 | 19.9% | 212 | 20.9% | 214 | 21.2% | 627 | 62.1% | 200 | 55.3% | 7.0% |
| С | Eden | DC4 | 4 553 | 4 962 | 1 538 | 33.8% | 1 664 | 36.6% | 1 090 | 22.0% | 4 293 | 86.5% | 928 | 68.4% | |
| | Total Eden | 1110051 | 38 253 | 44 739 | 10 293 | 26.9% | 11 082 | 29.0% | 8 906 | 19.9% | 30 281 | 67.7% | 13 914 | 67.0% | -36.0% |
| В | Laingsburg | WC051 | 1 1 | 1 | | 0.0% | | 0.0% | 0 | 23.6% | 0 | 23.6% | I 1 | 135.8% | -79.3% |
| В | Prince Albert | WC052 WC053 | 285 247 | 285 | - | 0.0% 18.3% | | 0.0% 110.2% | - 10 | 0.0% | 387 | 0.0% | | 0.0% | 0.0% |
| В | Beaufort West | | 247 | 1 351 | 45 | | 273 | | 69 | 5.1% | | 28.6% | 123 | 22.1% | -43.8% |
| L | Central Karoo | DC5 | | | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| \vdash | Total Central Karoo | | 533 | 1 636 | 45 | 8.5% | 273 | 51.2% | 69 | 4.2% | 387 | 23.7% | 124 | 17.8% | -44.0% |
| \vdash | Total Western Cape Total National | | 304 431 1 059 698 | 321 573 1 056 759 | 42 685 135 183 | 14.0% 12.8% | 52 011 203 504 | 17.1% 19.2% | 58 101 229 446 | 18.1% 21.7% | 152 797 568 134 | 47.5% 53.8% | 51 249 232 648 | 54.5% 60.1% | 13.4% |
| ш | Source: National Treasury | | | 1 056 /59 | 135 183 | 12.8% | 203 504 | 19.2% | 229 446 | 21.7% | 208 134 | 53.8% | 232 648 | 60.1% | -1.4% |

Source: National Treasury Local Government Database

| | STATEMENT OF OPE | | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|--------|--------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Environmental Protection | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 3 348 | 5 348 | 33 | 1.0% | 47 | 1.4% | 66 | 1.2% | 147 | 2.7% | 66 | 6.1% | -0.4% |
| Α | Nelson Mandela Bay | NMA | 4 636 | 4 899 | 1 194 | 25.8% | 1 227 | 26.5% | 1 289 | 26.3% | 3 710 | 75.7% | 1 130 | 67.3% | 14.1% |
| | Total Metros | | 7 984 | 10 247 | 1 227 | 15.4% | 1 274 | 16.0% | 1 355 | 13.2% | 3 857 | 37.6% | 1 197 | 43.5% | 13.3% |
| В | Camdeboo | EC101 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Blue Crane Route | EC102 | 835 | 835 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ikwezi | EC103 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makana | EC104 | 20 | | 5 | 25.6% | 5 | 27.1% | 5 | 0.0% | 16 | 0.0% | 5 | | 4.9% |
| В | Ndlambe | EC105 | 1 258 | 1 258 | 57 | 4.6% | 816 | 64.9% | 169 | 13.5% | 1 043 | 82.9% | 120 | 80.0% | 40.7% |
| В | Sundays River Valley | EC106 | | | 242 | 0.0% | 249 | 0.0% | 248 | 0.0% | 739 | 0.0% | 244 | 25.4% | 1.8% |
| В | Baviaans | EC107 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kouga | EC108 | 12 545 | 13 035 | 5 607 | 44.7% | 3 127 | 24.9% | 3 068 | 23.5% | 11 802 | 90.5% | 3 178 | | -3.5% |
| В | Kou-Kamma | EC109 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Cacadu | DC10 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cacadu | | 14 658 | 15 128 | 5 911 | 40.3% | 4 198 | 28.6% | 3 490 | 23.1% | 13 600 | 89.9% | 3 547 | 91.7% | -1.6% |
| В | Mbhashe | EC121 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mnquma | EC122 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Great Kei | EC123 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | | 0.0% | | 0.0% | 0 | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Amathole | DC12 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | Total Amathole | F0101 | | | | 0.0% | | 0.0% | 0 | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| В | Inxuba Yethemba | EC131 | | | | 0.0% | | 0.0% | | 0.0% | | | | 0.0% | 0.0% |
| B | Tsolwana Inkwanca | EC132 EC133 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B R | Lukhanji | EC133 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Emalahleni (Ec) | EC136 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Chris Hani | DC13 | | | 2 375 | 0.0% | | 0.0% | | 0.0% | 2 375 | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani | DCIS | | | 2 375 | 0.0% | - | 0.0% | | 0.0% | 2 375 | 0.0% | | 0.0% | 0.0% |
| R | Elundini | EC141 | | | 2 3/3 | 0.0% | | 0.0% | · . | 0.0% | 23/3 | 0.0% | · . | 0.0% | 0.0% |
| В | Senqu | EC142 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Maletswai | EC143 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Gariep | EC144 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Joe Gqabi | DC14 | 17 826 | 21 825 | 6 473 | 36.3% | 1 897 | 10.6% | 14 045 | 64.4% | 22 415 | 102.7% | 24 568 | 116.5% | -42.8% |
| | Total Joe Ggabi | | 17 826 | 21 825 | 6 473 | 36.3% | 1 897 | 10.6% | 14 045 | 64.4% | 22 415 | 102.7% | 24 568 | 116.5% | -42.8% |
| В | Ngguza Hills | EC153 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Port St Johns | EC154 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mhlontlo | EC156 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC157 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | O .R. Tambo | DC15 | 8 377 | 14 299 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total O .R. Tambo | | 8 377 | 14 299 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Matatiele | EC441 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimvubu | EC442 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Alfred Nzo | | - | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| | Total Eastern Cape | - | 48 844 | 61 498 | 15 986 | 32.7% | 7 369 | 15.1% | 18 891 | 30.7% | 42 246 | 68.7% | 29 311 | 78.8% | -35.6% |

| | STATEMENT OF C | FERATING KEVE | Bud | | First Quar | | | arter 2013/14 | Third Qua | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|---|--------------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 193 | 193 | 23 | 11.8% | 36 | 18.4% | 18 | 9.2% | 76 | 39.4% | 22 | 55.8% | -18.3% |
| | Total Metros | | 193 | 193 | 23 | 11.8% | 36 | 18.4% | 18 | 9.2% | 76 | 39.4% | 22 | 55.8% | -18.3% |
| В | Letsemeng | FS161 | 101 | 101 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kopanong | FS162 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Naledi (Fs) | FS164 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Xhariep | DC16 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | 101 | 101 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Masilonyana | FS181 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tokologo | FS182 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswelopele | FS183 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Matjhabeng | FS184 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nala | FS185 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Lejweleputswa | DC18 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Total Lejweleputswa Setsoto | FS191 | | | | 0.0% 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% 0.0% | 0.0% |
| B | Dihlabeng | FS191 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Nketoana | FS192 FS193 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maluti-a-Phofung | FS194 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Phumelela | FS195 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mantsopa | FS196 | 1 245 | 1 245 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Thabo Mofutsanyana | DC19 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Thabo N | | 1 245 | 1 245 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Moghaka | FS201 | 1245 | 1243 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngwathe | FS203 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Metsimaholo | FS204 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafube | FS205 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Fezile Dabi | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Free State | | 1 539 | 1 539 | 23 | 1.5% | 36 | 2.3% | 18 | 1.2% | 76 | 4.9% | 22 | 35.7% | -18.3% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 114 | 427 | 29 | 25.3% | 30 | 26.1% | 222 | 52.0% | 281 | 65.7% | 81 | 36.1% | 174.4% |
| Α | City Of Johannesburg | JHB | 65 820 | 65 830 | 972 | 1.5% | | 0.0% | | 0.0% | 972 | 1.5% | 464 | 0.9% | -100.0% |
| Α | City Of Tshwane | TSH | 152 | 1 723 | 40 | 26.4% | 38 | 25.0% | 99 | 5.7% | 177 | 10.3% | 91 | 50.4% | 9.1% |
| | Total Metros | | 66 086 | 67 981 | 1 041 | 1.6% | 68 | 0.1% | 321 | 0.5% | 1 430 | 2.1% | 636 | 2.1% | -49.5% |
| В | Emfuleni | GT421 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 5 | 0.0% | -100.0% |
| В | Midvaal | GT422 | 3 117 | 3 117 | 146 | 4.7% | 729 | 23.4% | 422 | 13.6% | 1 298 | 41.6% | 465 | 42.9% | -9.1% |
| В | Lesedi | GT423 | 229 | 83 | (4) | -1.9% | | 0.0% | 66 | 80.0% | 62 | 74.8% | (12 | | -663.3% |
| С | Sedibeng | DC42 | 901 | 2 | 0 | 0.0% | 1 | 0.1% | - | 0.0% | 1 | 50.0% | | 50.1% | 0.0% |
| | Total Sedibeng | | 4 247 | 3 202 | 142 | 3.3% | 730 | 17.2% | 489 | 15.3% | 1 361 | 42.5% | 458 | 40.6% | 6.7% |
| В | Mogale City | GT481 | 1 408 | 930 | 221 | 15.7% | 244 | 17.3% | 161 | 17.3% | 626 | 67.3% | 335 | 48.5% | -51.9% |
| В | Randfontein | GT482 | - | - | 2 | 0.0% | 8 | 0.0% | (191) | 0.0% | (181) | 0.0% | | 0.0% | 0.0% |
| В | Westonaria | GT483 | - | - | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| R | Merafong City | GT484 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | West Rand | DC48 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 424 | 0.0% | -100.0% |
| - | Total West Rand | | 1 408 | 930 | 223 | 15.8% | 252 | 17.9% | (30) | -3.2% | 445 | 47.8% | 759 | 66.5% | -103.9% |
| ш | Total Gauteng | | 71 742 | 72 113 | 1 405 | 2.0% | 1 050 | 1.5% | 780 | 1.1% | 3 235 | 4.5% | 1 853 | 6.5% | -57.9% |

| | STATEMENT OF OPE | RATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|--------|-------------------------------|------------------|----------|-----------|------------|---------------|------------|---------------|-----------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Qua | rter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 |
| | Environmental Protection | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010111 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| ١. | KWAZULU-NATAL | CTU. | 4.500 | 4.500 | | 0.10/ | | 1.50/ | | 0.00/ | 70 | 1.00 | (0) | 1 20/ | 100.00/ |
| А | eThekwini | ETH | 4 580 | 4 590 | 4 | 0.1% | 68 | 1.5% | | 0.0% | 72 | 1.6% | (26 | | -100.0% |
| | Total Metros | | 4 580 | 4 590 | 4 | 0.1% | 68 | 1.5% | | 0.0% | 72 | 1.6% | (26) | | -100.0% |
| B B | Vulamehlo Umdoni | KZN211 KZN212 | 1 070 | 1 000 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | . 0 | 0.0% | 0.0% -100.0% |
| В | | | 10/0 | 1 000 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | U | 0.3% | |
| B | Umzumbe uMuziwabantu | KZN213 KZN214 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% 0.0% |
| D | Ezingoleni | KZN214 KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Hibiscus Coast | KZN215 KZN216 | | | | 0.0% | . 0 | 0.0% | | 0.0% | . 0 | 0.0% | | | -100.0% |
| C | Ugu | DC21 | 4 420 | 10 648 | 1 819 | 41.2% | 862 | 19.5% | 496 | 4.7% | 3 177 | 29.8% | 1 539 | | -67.8% |
| _ | Total Ugu | DCZT | 5 490 | 11 648 | 1 819 | 33.1% | 862 | 15.7% | 496 | 4.7% | 3 177 | 27.3% | 1 540 | 97.7% | -67.8% |
| R | uMshwathi | KZN221 | 3 470 | 11046 | 1017 | 0.0% | 002 | 0.0% | 470 | 0.0% | 31// | 0.0% | 1 340 | 0.0% | 0.0% |
| B | uMngeni | KZN222 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Mpofana | KZN223 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Impendle | KZN224 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msunduzi | KZN225 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Richmond | KZN227 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | uMgungundlovu | DC22 | 21 599 | 1 057 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 21 599 | 1 057 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emnambithi/Ladysmith | KZN232 | 1 697 | 1 973 | 240 | 14.2% | 317 | 18.7% | 234 | 11.9% | 792 | 40.1% | 245 | | -4.2% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Okhahlamba | KZN235 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Uthukela | | 1 697 | 1 973 | 240 | 14.2% | 317 | 18.7% | 234 | 11.9% | 792 | 40.1% | 245 | 50.4% | -4.2% |
| В | Endumeni | KZN241 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nquthu | KZN242 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msinga | KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umzinyathi | DC24 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Newcastle | KZN252 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dannhauser | KZN254 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amajuba | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | eDumbe | KZN261 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uPhongolo | KZN262 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Abaqulusi | KZN263 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nongoma | KZN265 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ulundi | KZN266 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Total Zululand | KZN271 | | - | - | 0.0% 0.0% | | 0.0% | | 0.0% 0.0% | | 0.0% 0.0% | | 0.0% 0.0% | 0.0% 0.0% |
| В | Umhlabuyalingana | | | - | | | | | | | | | | | |
| В | Jozini The Die E Feles Day | KZN272 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN273 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | | - | | 0.0% | | | | 0.0% | | | | | 0.0% |
| R | Mtubatuba Umkhanyakude | KZN275 DC27 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | | DC21 | | - | | | | | | | | | | | |
| | Total Umkhanyakude | | | | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |

| | STATEMENT OF OPERA | ATING REVE | | | | | | | | | | | | | |
|---|--------------------------|------------|----------|----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Environmental Protection | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | Environmental Fotostion | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2013/14 |
| | | | тап орр | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMhlathuze | KZN282 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ntambanana | KZN283 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMlalazi | KZN284 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uThungulu | DC28 | 17 050 | 17 050 | 7 104 | 41.7% | 5 566 | 32.6% | 4 264 | 25.0% | 16 934 | 99.3% | 6 195 | 99.9% | -31.2% |
| | Total uThungulu | | 17 050 | 17 050 | 7 104 | 41.7% | 5 566 | 32.6% | 4 264 | 25.0% | 16 934 | 99.3% | 6 195 | 99.9% | -31.2% |
| В | Mandeni | KZN291 | - | | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | KwaDukuza | KZN292 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maphumulo | KZN294 | - | | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | iLembe | DC29 | 11 000 | 11 000 | 4 583 | 41.7% | 3 667 | 33.3% | 2 750 | 25.0% | 11 000 | 100.0% | - | 0.0% | 0.0% |
| | Total iLembe | | 11 000 | 11 000 | 4 583 | 41.7% | 3 667 | 33.3% | 2 750 | 25.0% | 11 000 | 100.0% | | 0.0% | 0.0% |
| В | Ingwe | KZN431 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kwa Sani | KZN432 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Kokstad | KZN433 | - | | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Ubuhlebezwe | KZN434 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Harry Gwala | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Kwazulu-Natal | | 61 416 | 47 318 | 13 752 | 22.4% | 10 480 | 17.1% | 7 744 | 16.4% | 31 976 | 67.6% | 7 953 | 76.8% | -2.6% |
| | LIMPOPO | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Letaba | LIM332 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Tzaneen | LIM333 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Maruleng | LIM335 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Mopani | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Musina | LIM341 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mutale | LIM342 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thulamela | LIM343 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makhado | LIM344 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Vhembe | DC34 | | 11 446 | 1 736 | 0.0% | | 0.0% | | 0.0% | 1 736 | 15.2% | | 0.0% | 0.0% |
| | Total Vhembe | | | 11 446 | 1 736 | 0.0% | | 0.0% | | 0.0% | 1 736 | 15.2% | | 0.0% | 0.0% |
| В | Blouberg | LIM351 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Aganang | LIM352 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molemole | LIM353 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Polokwane | LIM354 | 2 007 | 2 007 | 415 | 20.7% | 492 | 24.5% | 295 | 14.7% | 1 202 | 59.9% | 357 | 0.0% | -17.5% |
| В | Lepelle-Nkumpi | LIM355 | | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Capricorn | DC35 | 14 695 | 5 595 | | 0.0% | 5 005 | 34.1% | 1 252 | 22.4% | 6 257 | 111.8% | | 0.0% | 0.0% |
| l | Total Capricorn | | 16 702 | 7 602 | 415 | 2.5% | 5 497 | 32.9% | 1 547 | 20.3% | 7 459 | 98.1% | 357 | 19.2% | 332.7% |
| В | Thabazimbi | LIM361 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lephalale | LIM362 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Mookgopong | LIM364 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Modimolle | LIM365 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bela Bela | LIM366 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mogalakwena | LIM367 | 21 | 21 | 11 | 51.5% | 19 | 91.5% | 22 | | 53 | | 2 | 23.1% | 990.0% |
| С | Waterberg | DC36 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| l | Total Waterberg | | 21 | 21 | 11 | 51.5% | 19 | 91.5% | 22 | 106.5% | 53 | 249.5% | 2 | 23.1% | 990.0% |
| В | Ephraim Mogale | LIM471 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Elias Motsoaledi | LIM472 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makhuduthamaga | LIM473 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Fetakgomo | LIM474 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Greater Tubatse | LIM475 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Sekhukhune | DC47 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Sekhukhune | | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Limpopo | | 16 723 | 19 070 | 2 162 | 12.9% | 5 516 | 33.0% | 1 569 | 8.2% | 9 248 | 48.5% | 360 | 113.8% | 336.4% |

| | STATEMENT OF OPERA | THIO KEVE | Bud | | First Quart | | Second Qua | arter 2013/14 | Third Qua | rter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|---|---------------------------------|-----------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | Environmental Protection | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| R | Albert Luthuli | MP301 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Msukaligwa | MP302 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mkhondo | MP303 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Pixley Ka Seme (MP) | MP304 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa | MP305 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dipaleseng | MP306 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Govan Mbeki | MP307 | 843 | 843 | 166 | 19.7% | 173 | 20.5% | 169 | 20.1% | 508 | 60.3% | 0 | 0.8% | 249152.9% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 843 | 843 | 166 | 19.7% | 173 | 20.5% | 169 | 20.1% | 508 | 60.3% | 0 | 0.8% | 249152.9% |
| В | Victor Khanye | MP311 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Mp) | MP312 | 62 | 62 | 6 | 10.1% | 4 | 6.3% | 79 | 126.8% | 89 | 143.2% | 8 | 79.2% | 849.5% |
| В | Steve Tshwete | MP313 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emakhazeni | MP314 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembisile Hani | MP315 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 62 | 62 | 6 | 10.1% | 4 | 6.3% | 79 | 126.8% | 89 | 143.2% | 8 | 79.2% | 849.5% |
| В | Thaba Chweu | MP321 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbombela | MP322 | | | | 0.0% | | 0.0% | 1 | 0.0% | 1 | 0.0% | | 0.0% | 0.0% |
| В | Umjindi | MP323 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkomazi | MP324 | 1 708 | 1 708 | 289 | 16.9% | 282 | 16.5% | 296 | 17.3% | 867 | 50.7% | 287 | 55.2% | 3.3% |
| В | Bushbuckridge | MP325 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 1 708 | 1 708 | 289 | 16.9% | 282 | 16.5% | 297 | 17.4% | 867 | 50.8% | 287 | 55.2% | 3.5% |
| | Total Mpumalanga | | 2 613 | 2 613 | 461 | 17.6% | 459 | 17.6% | 545 | 20.9% | 1 464 | 56.0% | 295 | 43.5% | 84.8% |
| | NORTHWEST | | | | | | | | | | | | | | |
| D | NORTH WEST Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| D | Madibeng | NW371 | - 2 | | | 84.0% | | 424.0% | | 41.6% | 11 | 549.7% | | 19.0% | 31.7% |
| D | Rustenburg | NW372 | 3 | 3 | 2 | 0.0% | 0 | 0.0% | · ' | 0.0% | | 0.0% | · ' | 0.0% | 0.0% |
| D | Kgetlengrivier | NW374 | 3 | 3 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Moses Kotane | NW375 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | 5007 | 5 | 5 | 2 | 32.1% | 8 | 162.0% | 1 | 15.9% | 11 | 210.0% | 1 | 14.8% | 31.7% |
| B | Ratlou | NW381 | | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafikeng | NW383 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ditsobotla | NW384 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ramotshere Moiloa | NW385 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Naledi (Nw) | NW392 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mamusa | NW393 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Greater Taung | NW394 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa-Teemane | NW396 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molopo-Kagisano | NW397 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | - | | 2 976 | 0.0% | 2 692 | 0.0% | | 0.0% | 5 667 | 0.0% | 1 875 | 0.0% | -100.0% |
| | Total Dr Ruth Segomotsi Mompati | | | | 2 976 | 0.0% | 2 692 | 0.0% | | 0.0% | 5 667 | 0.0% | 1 875 | 0.0% | -100.0% |
| В | Ventersdorp | NW401 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tlokwe | NW402 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | City Of Matlosana | NW403 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 137 | 2791.0% | -100.0% |
| В | Maquassi Hills | NW404 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Kenneth Kaunda | DC40 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Dr Kenneth Kaunda | | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 137 | 2791.0% | -100.0% |
| | Total North West | | 5 | 5 | 2 977 | 58415.0% | 2 700 | 52970.7% | 1 | 15.9% | 5 678 | 111401.6% | 2 013 | 41306.8% | -100.0% |

| | STATEMENT OF OPER | | Bud | | | ter 2013/14 | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|---------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | ENVIOLIMENTAL FLORECTION | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| L | R thousands | Code | | | | | · · · · · · · · | | | | | budget | | budget | |
| | | | | | | 1 1 | I | | İ | | | | | | |
| | NORTHERN CAPE | | | | 1 | 1 1 | I | | İ | | | | | | |
| В | Joe Morolong | NC451 | 1 000 | 1 000 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 40.0% | 0.0% |
| В | Ga-Segonyana | NC452 | - [| - 1 | - 1 | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Gamagara | NC453 | - [| - | - | 0.0% | . ' | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | John Taolo Gaetsewe | DC45 | - | - | - | 0.0% | . ' | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 1 000 | 1 000 | - | 0.0% | . ' | 0.0% | | 0.0% | - | 0.0% | - | 40.0% | 0.0% |
| В | Richtersveld | NC061 | - [| - | - | 0.0% | _ ' 1 | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Nama Khoi | NC062 | - [| - | - | 0.0% | _ ' 1 | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Kamiesberg | NC064 | | | 260 | 0.0% | 110 | | 28 | 0.0% | 398 | 0.0% | 103 | 0.0% | -73.2% |
| В | Hantam | NC065 | 36 | - | - 1 | 0.0% | _ 1 1 | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Karoo Hoogland | NC066 | - 1 | - | - 1 | 0.0% | _ 1 1 | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | | 2 200 | · · · | 0.0% | 2 200 | 0.0% | | 0.0% | 2 200 | 0.0% | - | 0.0% | 0.0% |
| C | Namakwa | DC6 | | 2 300 | | 0.0% | 2 300 | 1 | | 0.0% | 2 300 | 100.0% | | 100.0% | 0.0% |
| В | Total Namakwa Ubuntu | NC071 | 36 | 2 300 | 260 | 721.9% 0.0% | 2 410 | 6695.7% 0.0% | 28 | 1.2% 0.0% | 2 698 | 117.3% 0.0% | 103 | 117.6% 0.0% | -73.2% 0.0% |
| B | Umsobomvu | NC071 NC072 |] [| [] | [] | 0.0% | - 1 1 | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emthanjeni | NC072 | | . [] | [] | 0.0% | - 1 1 | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kareeberg | NC073 | 1 .1 | | | 0.0% | 1 | 0.0% | Ι. | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Renosterberg | NC075 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembelihle | NC076 | | | . | 0.0% | 1 - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Siyathemba | NC077 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Siyancuma | NC078 | | | | 0.0% | ı 1 - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Pixley Ka Seme (Nc) | DC7 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mier | NC081 | - | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | - | - 1 | - 1 | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | //Khara Hais | NC083 | - | - | - 1 | 0.0% | . ' | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | !Kheis | NC084 | - | - | 8 | 0.0% | 7 | 0.0% | 5 | 0.0% | 20 | 0.0% | - | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | - | | | 0.0% | . ' | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kgatelopele | NC086 | - | | | 0.0% | . ' | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Z F Mgcawu | DC8 | - | | | 0.0% | . ' | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Siyanda | | | - 1 | 8 | 0.0% | 7 | 0.0% | | 0.0% | 20 | 0.0% | | 0.0% | 0.0% |
| В | Sol Plaatje | NC091 | - | 201 | 45 | | 69 | | 133 | 66.4% | 247 | 123.0% | 96 | 0.0% | 39.5% |
| В | Dikgatlong | NC092 | - | | | 0.0% | . ' | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Magareng | NC093 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Phokwane | NC094 | 500 | 500 | 1.000 | 0.0% | 1.000 | 0.0% | 1 000 | 0.0% | 2.000 | 0.0% | | 0.0% | 0.0% |
| C | Frances Baard | DC9 | 3 000 | 3 060 | 1 000 | 33.3% | 1 000 | | | 32.9% | 3 008 | 98.3% | 918 | 91.1% | 9.8% |
| \vdash | Total Frances Baard | | 3 500 | 3 761 | 1 045 | 29.9% 28.9% | 1 069 | | 1 141 | 30.3% | 3 255 5 973 | 86.5% | 1 014 | 96.7% | 12.6% |
| | Total Northern Cape | | 4 536 | 7 061 | 1 313 | 28.9% | 3 486 | 76.9% | 1 174 | 16.6% | 5 9 / 3 | 84.6% | 1 117 | 94.4% | 5.1% |

| | STATEMENT OF OPER | RATING REVE | NUE FOR | THE 3rd Q | uarter End | ed 31 Marc | h 2014 | | | | | | | | |
|----------|--------------------------------------|----------------|----------|------------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Environmental Protection | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 23 496 | 40 197 | 4 965 | 21.1% | 3 621 | 15.4% | 3 348 | 8.3% | 11 935 | 29.7% | 10 031 | 64.9% | -66.6% |
| n | Total Metros | OI I | 23 496 | 40 197 | 4 965 | 21.1% | 3 621 | 15.4% | 3 348 | 8.3% | 11 935 | 29.7% | | 64.9% | -66.6% |
| В | Matzikama | WC011 | 23 490 | 40 197 | 4 900 | 0.0% | 3 021 | 0.0% | 3 340 | 0.0% | 11 935 | 0.0% | 10 031 | 0.0% | 0.0% |
| B | Cederberg | WC012 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Bergrivier | WC012 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Saldanha Bay | WC013 | 327 | 327 | - | 0.0% | . 0 | 0.0% | | 0.0% | 0 | 0.0% | | 99.3% | 0.0% |
| В | Swartland | WC015 | 327 | 327 | _ | 0.0% | 0 | 0.0% | | 0.0% | | 0.0% | _ | 0.0% | 0.0% |
| C | West Coast | DC1 | - | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 53 | 0.0% | -100.0% |
| _ | Total West Coast | boi | 207 | 327 | _ | 0.0% | 0 | 0.0% | | 0.0% | 0 | 0.0% | 53 | 21114.8% | |
| D | Witzenberg | WC022 | 327 | 327 100 | - 44 | 0.0% | 320 | 0.0% | 381 | 380.5% | 745 | 745.1% | 28 | 21114.8% | -100.0% 1251.3% |
| B | Drakenstein | WC022 | - | 100 | 44 | 0.0% | 320 | 0.0% | 301 | 0.0% | 745 | 0.0% | 20 | 0.0% | 0.0% |
| В | Stellenbosch | WC023 | - | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Breede Valley | WC024 WC025 | 2 726 | 2 889 | (387) | -14.2% | (502) | -18.4% | (225) | -7.8% | (1 115) | -38.6% | 2 259 | 37.2% | -110.0% |
| D | | WC025 | 2720 | 2 009 | (367) | 24.5% | 38 | 16.5% | 28 | 12.2% | 122 | -36.0% | 2 259 | | 92.5% |
| C | Langeberg Cape Winelands DM | DC2 | 13 261 | 9 032 | 1 108 | 8.4% | 30 | 0.0% | 2 955 | 32.7% | 4 063 | 45.0% | 5 907 | 45.1% | -50.0% |
| C | | DCZ | 16 217 | 12 250 | 821 | | | -0.9% | 3 139 | 25.6% | 3 815 | | | 57.0% | |
| В | Total Cape Winelands Theewaterskloof | WC031 | 16 217 | 12 250 | 821 | 5.1% 0.0% | (144) | 0.0% | 3 139 | 25.6% 0.0% | 3815 | 31.1% 0.0% | 8 209 | 0.0% | -61.8% 0.0% |
| В | Overstrand | WC031 | - 68 | 308 | 18 | 26.6% | 34 | 50.0% | 13 | 4.3% | 65 | 21.1% | (128) | 100.5% | -110.3% |
| D | Cape Agulhas | WC032 | 00 | 300 | 10 | 0.0% | 34 | 0.0% | 13 | 0.0% | - 03 | 0.0% | (120) | 0.0% | 0.0% |
| D | Swellendam | WC033 | - | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Overberg | DC3 | 120 | 21 | _ | 0.0% | | 3.6% | | 23.4% | 9 | 43.6% | 12 | | -59.8% |
| C | Total Overberg | DC3 | 188 | 329 | 18 | 9.6% | 38 | 20.3% | 18 | 5.5% | 74 | 22.5% | (115) | | -115.7% |
| В | Kannaland | WC041 | 100 | 329 | 10 | 0.0% | 36 | 0.0% | 10 | 0.0% | /4 | 0.0% | (115) | 0.0% | 0.0% |
| D | Hessequa | WC041 | 185 | 315 | 3 | 1.3% | 73 | 39.4% | 164 | 52.0% | 240 | 76.0% | 206 | 51.8% | -20.3% |
| В | Mossel Bay | WC042 WC043 | 105 | 313 | | 0.0% | /3 | 0.0% | 104 | 0.0% | 240 | 0.0% | 200 | 0.0% | 0.0% |
| В | George | WC044 | 1 577 | 1 577 | 2 | 0.1% | 0 | 0.0% | | 0.3% | 7 | 0.4% | 0 | 0.1% | 1323.6% |
| B | Oudtshoorn | WC045 | 1377 | 13// | | 0.1% | | 0.0% | | 0.3% | | 0.4% | | 0.1% | 0.0% |
| В | Bitou | WC047 | - | - | _ | 0.0% | | 0.0% | | 0.0% | | 0.0% | _ | 0.0% | 0.0% |
| D | Knysna | WC047 WC048 | - | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Eden | DC4 | 50 | 125 | 87 | 174.1% | 23 | 45.6% | 61 | 48.6% | 171 | 136.4% | 276 | 56.9% | -78.0% |
| C | Total Eden | DC4 | 1 812 | 2 017 | 91 | | 23 96 | | 229 | | 417 | 20.7% | 482 | | |
| D | | WC051 | 1 812 | 2017 | 91 | 5.0% 0.0% | 96 | 5.3% 0.0% | 229 | 11.4% 0.0% | | 0.0% | 482 | 20.8% | -52.4% 0.0% |
| B | Laingsburg Prince Albert | WC051 WC052 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Prince Albert Beaufort West | WC052 WC053 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 0 | Central Karoo | DC5 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | | DC3 | | | | | | | | | | | | | |
| 1 | Total Central Karoo | | 40.010 | | | 0.0% | | 0.0% | | 0.0% | 4/ 6:- | 0.0% | 40.115 | 0.0% | 0.0% |
| \vdash | Total Western Cape | | 42 040 | 55 121 | 5 895 | 14.0% | 3 611 | 8.6% | 6 734 | 12.2% | 16 241 | 29.5% | 18 660 | 63.1% | -63.9% |
| | Total National | | 249 458 | 266 338 | 43 974 | 17.6% | 34 708 | 13.9% | 37 456 | 14.1% | 116 138 | 43.6% | 61 584 | 59.4% | -39.2% |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | KATING KEVI | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|--------|------------------------------|----------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Road Transport | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | rodu Hulisport | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 163 838 | 93 048 | 8 869 | 5.4% | 8 468 | 5.2% | 10 715 | 11.5% | 28 052 | 30.1% | 10 720 | 15.0% | -0.1% |
| Α | Nelson Mandela Bay | NMA | 72 996 | 538 500 | 3 218 | 4.4% | 43 076 | 59.0% | 189 365 | 35.2% | 235 660 | 43.8% | 35 071 | 18.9% | 439.9% |
| | Total Metros | | 236 834 | 631 548 | 12 087 | 5.1% | 51 545 | 21.8% | 200 079 | 31.7% | 263 712 | 41.8% | 45 791 | 17.5% | 336.9% |
| В | Camdeboo | EC101 | 233 | 243 | 10 927 | 4699.2% | 76 | 32.8% | 89 | 36.9% | 11 093 | 4573.8% | 25 | 14194.7% | 264.4% |
| В | Blue Crane Route | EC102 | 20 442 | 26 717 | 1 321 | 6.5% | 7 726 | 37.8% | 6 513 | 24.4% | 15 560 | 58.2% | 4 809 | 29.9% | 35.4% |
| В | Ikwezi | EC103 | 229 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | (0 | 0.0% | -100.0% |
| В | Makana | EC104 | 3 585 | | 528 | 14.7% | 1 340 | 37.4% | 111 | 0.0% | 1 978 | 0.0% | 799 | 0.0% | -86.1% |
| В | Ndlambe | EC105 | 3 867 | 3 867 | 3 229 | 83.5% | 482 | 12.5% | 910 | 23.5% | 4 621 | 119.5% | 3 681 | 103.1% | -75.3% |
| В | Sundays River Valley | EC106 | - | | 2 348 | 0.0% | 1 105 | 0.0% | 1 657 | 0.0% | 5 110 | 0.0% | 4 918 | 63.1% | -66.3% |
| В | Baviaans | EC107 | 9 943 | 9 943 | 1 323 | 13.3% | 5 646 | 56.8% | 1 270 | 12.8% | 8 239 | 82.9% | 1 812 | 54.9% | -29.9% |
| В | Kouga | EC108 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kou-Kamma | EC109 | - | 3 756 | 1 466 | 0.0% | 457 | 0.0% | 1 611 | 42.9% | 3 534 | 94.1% | 2 173 | 29.6% | -25.9% |
| С | Cacadu | DC10 | 4 901 | 11 155 | 933 | 19.0% | | 0.0% | 1 923 | 17.2% | 2 856 | 25.6% | 258 | 0.0% | 644.1% |
| | Total Cacadu | | 43 199 | 55 681 | 22 075 | 51.1% | 16 832 | 39.0% | 14 084 | 25.3% | 52 990 | 95.2% | 18 474 | 73.6% | -23.8% |
| В | Mbhashe | EC121 | 66 214 | 66 214 | 3 400 | 5.1% | 6 000 | 9.1% | 19 314 | 29.2% | 28 714 | 43.4% | 10 000 | 91.3% | 93.1% |
| В | Mnquma | EC122 | 85 853 | 93 924 | 918 | 1.1% | 3 227 | 3.8% | 127 | 0.1% | 4 273 | 4.5% | 160 | 11.9% | -20.5% |
| В | Great Kei | EC123 | 14 692 | 24 918 | 1 041 | 7.1% | 5 417 | 36.9% | 6 661 | 26.7% | 13 119 | 52.6% | 770 | 60.6% | 765.4% |
| В | Amahlathi | EC124 | | | 26 | 0.0% | 5 | 0.0% | 5 | 0.0% | 36 | 0.0% | 66 | 1.6% | -93.1% |
| В | Ngqushwa | EC126 | 1 075 | 1 075 | 7 564 | 703.9% | 7 464 | 694.6% | 4 972 | 462.7% | 20 000 | 1861.1% | 9 793 | 82.6% | -49.2% |
| В | Nkonkobe | EC127 | 33 689 | 33 689 | 693 | 2.1% | 551 | 1.6% | 776 | 2.3% | 2 020 | 6.0% | 199 | 364.2% | 289.5% |
| В | Nxuba | EC128 | 12 668 | 12 668 | 4 112 | 32.5% | 3 712 | 29.3% | 300 | 2.4% | 8 124 | 64.1% | 1 599 | 97.6% | -81.2% |
| С | Amathole | DC12 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amathole | | 214 190 | 232 487 | 17 754 | 8.3% | 26 377 | 12.3% | 32 154 | 13.8% | 76 286 | 32.8% | 22 587 | 60.8% | 42.4% |
| В | Inxuba Yethemba | EC131 | 17 451 | 17 451 | 518 | 3.0% | 24 | 0.1% | 725 | 4.2% | 1 267 | 7.3% | 329 | 8.0% | 119.9% |
| В | Tsolwana | EC132 | 7 060 | 7 060 | 525 | 7.4% | | 0.0% | | 0.0% | 525 | 7.4% | 1 853 | 232.9% | -100.0% |
| В | Inkwanca | EC133 | 3 802 | 3 902 | 1 055 | 27.8% | 1 069 | 28.1% | 852 | 21.8% | 2 977 | 76.3% | 95 | 44.7% | 793.1% |
| В | Lukhanji | EC134 | 6 277 | 6 277 | 22 770 | 362.7% | 701 | 11.2% | 1 050 | 16.7% | 24 521 | 390.6% | 1 867 | 28.7% | -43.7% |
| В | Intsika Yethu | EC135 | - | | 11 400 | 0.0% | 12 578 | 0.0% | 10 340 | 0.0% | 34 318 | 0.0% | 4 | 11.8% | 268123.1% |
| В | Emalahleni (Ec) | EC136 | 29 680 | 32 941 | 7 240 | 24.4% | 6 185 | 20.8% | 145 | 0.4% | 13 570 | 41.2% | 5 983 | 34.4% | -97.6% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 30 000 | 0.0% | -100.0% |
| В | Sakhisizwe | EC138 | 17 602 | 17 602 | 6 958 | 39.5% | 1 373 | 7.8% | 32 | 0.2% | 8 363 | 47.5% | 1 743 | 58.4% | -98.2% |
| C | Chris Hani | DC13 | | | 8 326 | 0.0% | | 0.0% | | 0.0% | 8 326 | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani Elundini | EC141 | 81 872 46 206 | 85 233 49 622 | 58 792 | 71.8% 0.0% | 21 930 2 256 | 26.8% 4.9% | 13 145 6 131 | 15.4% 12.4% | 93 867 8 375 | 110.1% 16.9% | 41 874 11 833 | 76.2% 38.9% | -68.6% -48.2% |
| В | Sengu | EC141 | 46 206 21 454 | 49 622 37 986 | (12) 586 | 2.7% | 2 256 11 419 | 4.9% 53.2% | 1 219 | 3.2% | 13 225 | 34.8% | 615 | 38.9% 8.8% | -48.2% 98.3% |
| D D | Senqu Maletswai | EC142 EC143 | 15 541 | 37 986 15 542 | 1 449 | 9.3% | 2 524 | 16.2% | 1 426 | 9.2% | 5 399 | 34.8% | 1 061 | 24.3% | 98.3% 34.4% |
| B | Gariep | EC143 EC144 | 22 679 | 22 459 | 5 140 | 9.3% 22.7% | 2 524 488 | 2.2% | 390 | 9.2% 1.7% | 6 018 | 26.8% | 300 | 24.3% 5.0% | 34.4% |
| C | Joe Gqabi | DC14 | 35 078 | 33 532 | 266 | 0.8% | 14 012 | 39.9% | 3 398 | 10.1% | 17 676 | 52.7% | 7 256 | 19.4% | -53.2% |
| | Total Joe Gqabi | 5014 | 140 959 | 159 140 | 7 429 | 5.3% | 30 700 | 21.8% | 12 564 | 7.9% | 50 693 | 31.9% | 21 065 | 22.3% | -40.4% |
| В | Ngguza Hills | EC153 | 1 902 | 137 140 | 1 429 | 0.0% | 30 700 | 0.0% | 12 304 | 0.0% | JU 093 | 0.0% | 2 483 | 24.3% | -40.4% |
| В | Port St Johns | EC153 | 1 702 | | 10 718 | 0.0% | 9 566 | 0.0% | 8 064 | 0.0% | 28 348 | 0.0% | 6 389 | 25.0% | 26.2% |
| B | Nyandeni | EC155 | 68 566 | 68 566 | 35 535 | 51.8% | , 300 | 0.0% | 0 004 | 0.0% | 35 535 | 51.8% | 4 416 | 55.8% | -100.0% |
| B | Mhlontlo | EC156 | 58 878 | 98 476 | 19 939 | 33.9% | 15 006 | 25.5% | 12 158 | 12.3% | 47 102 | 47.8% | 3 288 | 6.2% | 269.8% |
| В | King Sabata Dalindyebo | EC157 | 86 807 | 2 533 | 4 398 | 5.1% | 40 781 | 47.0% | 26 011 | 1027.0% | 71 190 | 2810.9% | 1 300 | 22.6% | 1900.6% |
| С | O .R. Tambo | DC15 | 2 788 | 2 790 | . 570 | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 79.3% | 0.0% |
| ľ | Total O .R. Tambo | | 218 941 | 172 365 | 70 590 | 32.2% | 65 352 | 29.8% | 46 233 | 26.8% | 182 175 | 105.7% | 17 876 | 25.2% | 158.6% |
| В | Matatiele | EC441 | 68 630 | 76 053 | 19 497 | 28.4% | 14 072 | 20.5% | 6 890 | 9.1% | 40 459 | 53.2% | 10 900 | 87.6% | -36.8% |
| В | Umzimvubu | EC442 | 116 619 | 141 873 | 20 241 | 17.4% | 22 215 | 19.0% | 511 | 0.4% | 42 967 | 30.3% | 33 335 | 104.5% | -98.5% |
| В | Mbizana | EC443 | | 84 028 | 2 447 | 0.0% | 7 034 | 0.0% | 13 158 | 15.7% | 22 639 | 26.9% | 6 747 | 23.6% | 95.0% |
| В | Ntabankulu | EC444 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Alfred Nzo | | 185 249 | 301 954 | 42 185 | 22.8% | 43 321 | 23.4% | 20 559 | 6.8% | 106 065 | 35.1% | 50 981 | 75.5% | -59.7% |
| Г | Total Eastern Cape | | 1 121 244 | 1 638 409 | 230 913 | 20.6% | 256 057 | 22.8% | 338 817 | 20.7% | 825 788 | 50.4% | 218 648 | 35.8% | 55.0% |

| | STATEMENT OF O | PERATING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | |
|----------|------------------------|----------------|-----------|-----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|----------------|---------------------|
| | | | Bud | lget | First Quar | ter 2013/14 | Second Qua | rter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
| | Road Transport | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 2 172 | 2 172 | 154 | 7.1% | 177 | 8.2% | 245 | 11.3% | 576 | 26.5% | 191 | 84.9% | 28.4% |
| | Total Metros | | 2 172 | 2 172 | 154 | 7.1% | 177 | 8.2% | 245 | 11.3% | 576 | 26.5% | 191 | 84.9% | 28.4% |
| В | Letsemeng | FS161 | 323 | 129 | 64 | 19.9% | 8 | 2.4% | 53 | 40.9% | 125 | 96.8% | 18 | 0.9% | 201.6% |
| В | Kopanong | FS162 | 22 | 22 | | 0.0% | 9 693 | 44547.1% | | 0.0% | 9 693 | 44547.1% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | 3 799 | 3 515 | 400 | 10.5% | 300 | 7.9% | (300) | -8.5% | 400 | 11.4% | | 16.6% | 0.0% |
| В | Naledi (Fs) | FS164 | 16 943 | 16 943 | 828 | 4.9% | 3 605 | 21.3% | 905 | 5.3% | 5 337 | 31.5% | 971 | 71.1% | -6.8% |
| С | Xhariep | DC16 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | 50444 | 21 087 | 20 609 | 1 292 | 6.1% | 13 606 | 64.5% | 657 | 3.2% | 15 555 | 75.5% | 988 | 19.1% | -33.5% |
| В | Masilonyana | FS181 | 36 921 | | 829 | 2.2% | 17 983 | 48.7% | (333) | 0.0% | 18 480 | 0.0% | 4 | 0.0% | -7686.9% |
| В | Tokologo Tswelopele | FS182 FS183 | 642 | 642 | . 3 | 0.0% 0.5% | 2 | 0.0% | | 0.0% | - 6 | 0.0% | . (1 | 0.0% 195.2% | 0.0% -100.0% |
| B | Matjhabeng | FS184 | 400 | 400 | 3 | 0.5% | 2 | 0.4% | | 0.0% | 0 | 0.9% | (1 | 0.0% | 0.0% |
| B | Nala | FS185 | 41 468 | 62 | 419 | 1.0% | 312 | 0.0% | 308 | 494.5% | 1 039 | 1668.5% | 11 | 0.0% | 2746.9% |
| C | Lejweleputswa | DC18 | 41400 | | 417 | 0.0% | 312 | 0.0% | 300 | 0.0% | 1037 | 0.0% | | 0.2% | 0.0% |
| | Total Lejweleputswa | DC10 | 79 430 | 1 103 | 1 252 | 1.6% | 18 298 | 23.0% | (25) | -2.2% | 19 525 | 1769.5% | 15 | 1.4% | -269.6% |
| R | Setsoto | FS191 | 25 893 | 25 893 | 1 2 3 2 | 0.0% | 700 | 23.0% | 527 | 2.0% | 1 227 | 4.7% | 4 | 1.8% | 11877.9% |
| B | Dihlabeng | FS192 | 72 196 | 72 196 | 0 | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | 16 359 | 0.0% | -100.0% |
| В | Nketoana | FS193 | | | | 0.0% | 1 | 0.0% | | 0.0% | 1 | 0.0% | | 0.0% | 0.0% |
| В | Maluti-a-Phofung | FS194 | | | 0 | 0.0% | | 0.0% | | 0.0% | 0 | 0.0% | | 0.0% | 0.0% |
| В | Phumelela | FS195 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mantsopa | FS196 | 4 000 | 4 000 | 854 | 21.4% | 1 997 | 49.9% | 1 849 | 46.2% | 4 701 | 117.5% | 0 | 0.0% | 1087729.4% |
| С | Thabo Mofutsanyana | DC19 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Thabo Mo | ofutsanyana | 102 089 | 102 089 | 854 | 0.8% | 2 698 | 2.6% | 2 376 | 2.3% | 5 928 | 5.8% | 16 364 | 174.6% | -85.5% |
| В | Moqhaka | FS201 | | | 695 | 0.0% | (27) | 0.0% | 20 | 0.0% | 689 | 0.0% | 0 | 0.0% | 6588.7% |
| В | Ngwathe | FS203 | 4 | 4 | | 0.0% | | 0.0% | 10 | 256.7% | 10 | 256.7% | | 11.7% | 0.0% |
| В | Metsimaholo | FS204 | 7 000 | 7 000 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafube | FS205 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Fezile Dabi | | 7 004 | 7 004 | 695 | 9.9% | (27) | -0.4% | 30 | 0.4% | 698 | 10.0% | 0 | 0.2% | 9816.0% |
| <u> </u> | Total Free State | | 211 782 | 132 977 | 4 247 | 2.0% | 34 752 | 16.4% | 3 284 | 2.5% | 42 283 | 31.8% | 17 558 | 63.3% | -81.3% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 1 154 754 | 1 184 628 | 199 074 | 17.2% | 328 997 | 28.5% | 109 989 | 9.3% | 638 061 | 53.9% | 154 138 | 61.4% | -28.6% |
| Α | City Of Johannesburg | JHB | 1 849 612 | 2 104 382 | 146 042 | 7.9% | 206 084 | 11.1% | 352 303 | 16.7% | 704 429 | 33.5% | 187 299 | 26.2% | 88.1% |
| Α | City Of Tshwane | TSH | 1 156 263 | 1 174 997 | 210 931 | 18.2% | 353 127 | 30.5% | 202 784 | 17.3% | 766 841 | 65.3% | 118 781 | 34.6% | 70.7% |
| | Total Metros | | 4 160 630 | 4 464 008 | 556 046 | 13.4% | 888 208 | 21.3% | 665 076 | 14.9% | 2 109 331 | 47.3% | 460 217 | 36.1% | 44.5% |
| В | Emfuleni | GT421 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Midvaal | GT422 | 7 058 | 7 058 | 1 368 | 19.4% | 3 198 | 45.3% | 4 243 | 60.1% | 8 808 | 124.8% | | 0.0% | 0.0% |
| В | Lesedi | GT423 | 36 791 | 32 068 | 862 | 2.3% | 902 | 2.5% | 4 287 | 13.4% | 6 051 | 18.9% | 3 942 | 13.6% | 8.7% |
| С | Sedibeng | DC42 | 64 979 | 64 987 | 9 865 | 15.2% | 13 661 | 21.0% | 3 871 | 6.0% | 27 396 | 42.2% | 26 024 | 67.3% | -85.1% |
| | Total Sedibeng | | 108 828 | 104 114 | 12 094 | 11.1% | 17 760 | 16.3% | 12 401 | 11.9% | 42 255 | 40.6% | 29 966 | 46.4% | -58.6% |
| В | Mogale City | GT481 | 68 109 | 75 553 | 11 329 | 16.6% | 20 107 | 29.5% | 13 762 | 18.2% | 45 199 | 59.8% | 13 962 | 52.2% | -1.4% |
| В | Randfontein | GT482 | 26 | | 1 363 | 5241.8% | (4 716) | -18138.3% | 30 704 | 0.0% | 27 351 | 0.0% | 3 | 0.0% | 1035464.6% |
| В | Westonaria | GT483 | 25 109 | 19 320 | 3 332 | 13.3% | 68 | 0.3% | 86 | 0.4% | 3 486 | 18.0% | 54 | 0.6% | 59.4% |
| В | Merafong City | GT484 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | West Rand | DC48 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total West Rand | | 93 244 | 94 873 | 16 025 | 17.2% | 15 459 | 16.6% | 44 552 | 47.0% | 76 036 | 80.1% | 14 019 | 84.6% | 217.8% |
| | Total Gauteng | | 4 362 702 | 4 662 994 | 584 165 | 13.4% | 921 428 | 21.1% | 722 029 | 15.5% | 2 227 622 | 47.8% | 504 202 | 37.3% | 43.2% |

| | Road Transport | ERATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|---|--------------------------|------------------|-------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | Road Hansport | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 1 188 027 | 1 188 027 | 24 813 | 2.1% | 129 448 | 10.9% | 113 259 | 9.5% | 267 520 | 22.5% | 65 687 | 26.2% | 72.4% |
| | Total Metros | | 1 188 027 | 1 188 027 | 24 813 | 2.1% | 129 448 | 10.9% | 113 259 | 9.5% | 267 520 | 22.5% | 65 687 | 26.2% | 72.4% |
| В | Vulamehlo | KZN211 | 30 499 | 40 573 | 5 868 | 19.2% | 7 892 | 25.9% | 5 134 | 12.7% | 18 894 | 46.6% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | 20 926 | 33 954 | 311 | 1.5% | 294 | 1.4% | 319 | 0.9% | 924 | 2.7% | 302 | | 5.7% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | 44 159 | 11 096 | 670 | 1.5% | 7 969 | 18.0% | 30 574 | 275.5% | 39 212 | 353.4% | 7 709 | | 296.6% |
| В | Ezinqoleni | KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hibiscus Coast | KZN216 | 6 800 | 6 800 | 4 618 | 67.9% | 4 662 | 68.6% | 3 036 | 44.7% | 12 316 | 181.1% | 4 336 | | -30.0% |
| C | Ugu | DC21 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Total Ugu uMshwathi | KZN221 | 102 383 24 316 | 92 423 24 526 | 11 467 594 | 11.2% 2.4% | 20 817 561 | 20.3% | 39 063 788 | 42.3% 3.2% | 71 346 1 943 | 77.2% 7.9% | 12 347 734 | 41.6% 87.7% | 216.4% 7.3% |
| B | uMngeni | KZN221 KZN222 | 15 400 | 24 526 | 4 036 | 26.2% | 301 | 0.0% | 15 876 | 77.9% | 1943 | 97.7% | 4 000 | | 296.9% |
| В | Mpofana | KZN222 KZN223 | 14 021 | 11 621 | 733 | 5.2% | 4 036 | 28.8% | 3 700 | 31.8% | 8 470 | 72.9% | 732 | | 405.8% |
| В | Impendle | KZN224 | 14 02 1 | 95 | 0 | 0.0% | 18 | 0.0% | 13 | 14.1% | 41 | 43.1% | 9 | 0.0% | 44.0% |
| В | Msunduzi | KZN225 | 256 118 | 183 197 | 6 800 | 2.7% | 12 857 | 5.0% | 33 097 | 18.1% | 52 755 | 28.8% | 17 601 | 71.9% | 88.0% |
| B | Mkhambathini | KZN226 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 867 | 0.0% | -100.0% |
| В | Richmond | KZN227 | 400 | 470 | 98 | 24.4% | 134 | 33.5% | 151 | 32.1% | 382 | 81.4% | 109 | | 37.9% |
| С | uMgungundlovu | DC22 | 6 595 | 3 718 | 19 150 | 290.4% | 51 555 | 781.7% | | 0.0% | 70 705 | 1901.7% | 15 398 | | -100.0% |
| | Total uMgungundlovu | | 316 849 | 244 019 | 31 420 | 9.9% | 69 162 | 21.8% | 53 626 | 22.0% | 154 207 | 63.2% | 39 450 | 136.5% | 35.9% |
| В | Emnambithi/Ladysmith | KZN232 | 41 021 | 49 216 | 2 325 | 5.7% | 1 610 | 3.9% | 2 268 | 4.6% | 6 204 | 12.6% | 4 843 | 20.6% | -53.2% |
| В | Indaka | KZN233 | 39 847 | 35 484 | 400 | 1.0% | 7 359 | 18.5% | 6 993 | 19.7% | 14 751 | 41.6% | 6 391 | 61.7% | 9.4% |
| В | Umtshezi | KZN234 | 20 292 | 46 897 | 397 | 2.0% | 59 | 0.3% | 991 | 2.1% | 1 447 | 3.1% | 1 262 | 17.1% | -21.5% |
| В | Okhahlamba | KZN235 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Uthukela | | 101 161 | 131 597 | 3 122 | 3.1% | 9 028 | 8.9% | 10 252 | 7.8% | 22 402 | 17.0% | 12 497 | 29.9% | -18.0% |
| В | Endumeni | KZN241 | 18 663 | 18 178 | 3 006 | 16.1% | 4 700 | 25.2% | 6 701 | 36.9% | 14 406 | 79.3% | 1 249 | 88.1% | 436.6% |
| В | Nquthu | KZN242 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msinga | KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | 748 | 0.0% | 667 | 0.0% | 2 349 | 0.0% | 3 765 | 0.0% | 772 | | 204.4% |
| С | Umzinyathi | DC24 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | 18 663 4 581 | 18 178 6 377 | 3 754 6 809 | 20.1% | 5 367 27 741 | 28.8% | 9 050 | 49.8% | 18 171 | 100.0% | 2 021 | 116.8% 0.0% | 347.9% |
| В | Newcastle eMadlangeni | KZN252 KZN253 | 4 58 1 | 6 3 / / | 6 809 | 148.6% 9.1% | 27 741 | 605.5% 17.7% | 11 109 15 | 174.2% 22.1% | 45 660 32 | 716.0% 48.9% | 15 | | 0.0% |
| D | Dannhauser | KZN253 KZN254 | 00 | 00 | 0 | 0.0% | 12 | 0.0% | 13 | 0.0% | 32 | 0.0% | 15 | 0.0% | 0.0% |
| C | Amajuba | DC25 | 1 706 | 1 706 | 1 706 | 100.0% | 591 | 34.6% | 627 | 36.7% | 2 924 | 171.4% | 4 000 | 606.4% | -84.3% |
| | Total Amajuba | 5023 | 6 354 | 8 150 | 8 521 | 134.1% | 28 344 | 446.1% | 11 751 | 144.2% | 48 616 | 596.5% | 4 015 | 598.0% | 192.7% |
| В | eDumbe | KZN261 | 0 334 | 0 130 | 8 417 | 0.0% | 3 234 | 0.0% | 5 476 | 0.0% | 17 127 | 0.0% | 5 164 | 0.0% | 6.0% |
| B | uPhongolo | KZN262 | 7 495 | 7 513 | 2 206 | 29.4% | 2 111 | 28.2% | 430 | 5.7% | 4 748 | 63.2% | 1 740 | 83.1% | -75.3% |
| В | Abaqulusi | KZN263 | 3 353 | 33 389 | 583 | 17.4% | 517 | 15.4% | 851 | 2.5% | 1 951 | 5.8% | 551 | 5.6% | 54.4% |
| В | Nongoma | KZN265 | 64 502 | 55 370 | 20 046 | 31.1% | 15 212 | 23.6% | 13 594 | 24.6% | 48 851 | 88.2% | 10 835 | 65.3% | 25.5% |
| В | Ulundi | KZN266 | 27 381 | 27 461 | 9 343 | 34.1% | 7 | 0.0% | | 0.0% | 9 351 | 34.1% | | 0.7% | 0.0% |
| С | Zululand | DC26 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Zululand | | 102 731 | 123 733 | 40 595 | 39.5% | 21 081 | 20.5% | 20 350 | 16.4% | 82 027 | 66.3% | 18 289 | 54.8% | 11.3% |
| В | Umhlabuyalingana | KZN271 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Jozini | KZN272 | 44 891 | 45 078 | 13 365 | 29.8% | 20 281 | 45.2% | 8 236 | 18.3% | 41 882 | 92.9% | 1 984 | 15.8% | 315.0% |
| В | The Big 5 False Bay | KZN273 | 10 925 | | 476 | 4.4% | | 0.0% | 536 | 0.0% | 1 012 | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | - | 37 707 | 4 077 | 0.0% | 9 953 | 0.0% | 3 142 | 8.3% | 17 172 | 45.5% | 3 107 | 22.4% | 1.1% |
| С | Umkhanyakude | DC27 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total Umkhanyakude | | 55 816 | 82 786 | 17 918 | 32.1% | 30 234 | 54.2% | 11 914 | 14.4% | 60 065 | 72.6% | 5 091 | 18.3% | 134.0% |

| | Road Transport | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Qua | rter 2012/13 | Q3 of 2012/1 to Q3 of 2013/14 |
|--------|-----------------------------------|------------------|-------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|-------------------------------------|
| | R thousands | Code | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | |
| | R thousands | Code | | | | | | | | | | - | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| В | uMhlathuze | KZN282 | 9 974 | 10 535 | 2 359 | 23.7% | 2 648 | 26.5% | 2 696 | 25.6% | 7 704 | 73.1% | 2 540 | 62.3% | 6.1 |
| В | Ntambanana | KZN283 | 25 517 | 25 419 | | 0.0% | 11 978 | 46.9% | 10 346 | 40.7% | 22 324 | 87.8% | - | 0.0% | 0.0 |
| В | uMlalazi | KZN284 | 37 973 | 11 351 | 5 441 | 14.3% | 777 | 2.0% | 1 608 | 14.2% | 7 826 | 68.9% | 872 | 85.8% | 84.3 |
| В | Mthonjaneni | KZN285 | 5 056 | 22 263 | 6 039 | 119.4% | 5 061 | 100.1% | 5 910 | 26.5% | 17 009 | 76.4% | 1 405 | | 320.8 |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| С | uThungulu | DC28 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0 |
| | Total uThungulu Mandeni | KZN291 | 78 520 | 69 567 | 13 839 | 17.6% 0.0% | 20 464 | 26.1% 0.0% | 20 560 | 29.6% 0.0% | 54 863 | 78.9% 0.0% | 4 817 | 60.7% | 326.8 |
| В | Mandeni KwaDukuza | KZN291 KZN292 | 72 744 | 96 436 | 4 999 | 6.9% | 2 212 | 3.0% | 4 201 | 0.0% 4.4% | 11 412 | 0.0% | 2 029 | | |
| D D | Ndwedwe | KZN292 KZN293 | 12 144 | 96 436 46 488 | 3 534 | 0.9% | 7 408 | 0.0% | 7 079 | 15.2% | 18 020 | 38.8% | 2 025 | 9.5% | 0.0 |
| D D | Maphumulo | KZN293 KZN294 | | 27 317 | 3 334 | 0.0% | 7 400 | 0.0% | 1 019 | 0.0% | 10 020 | 0.0% | | 0.0% | |
| C | iLembe | DC29 | 1 585 | 2 576 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | Total iLembe | DO27 | 74 329 | 172 817 | 8 533 | 11.5% | 9 619 | 12.9% | 11 280 | 6.5% | 29 432 | 17.0% | 2 029 | | 456.0 |
| В | Ingwe | KZN431 | 74327 | 172017 | 0 333 | 0.0% | , , , , | 0.0% | 11 200 | 0.0% | 27432 | 0.0% | 2027 | 0.0% | |
| В | Kwa Sani | KZN432 | 297 | 350 | 15 | 4.9% | 42 | 14.0% | 136 | 38.8% | 192 | 54.8% | 10 | | 1286.7 |
| В | Greater Kokstad | KZN433 | 3 | 4 | 404 | 13477.3% | 1 046 | 34877.6% | 2 598 | 74233.1% | 4 049 | 115680.1% | 2 218 | | |
| В | Ubuhlebezwe | KZN434 | 1 685 | 13 398 | 583 | 34.6% | 3 443 | 204.3% | 2 432 | 18.2% | 6 458 | 48.2% | 413 | 91.5% | 488.3 |
| В | Umzimkhulu | KZN435 | 33 072 | 33 958 | 37 462 | 113.3% | 56 168 | 169.8% | 19 308 | 56.9% | 112 939 | 332.6% | 10 241 | 25.0% | 88.5 |
| С | Harry Gwala | DC43 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | Total Harry Gwala | | 35 057 | 47 710 | 38 464 | 109.7% | 60 699 | 173.1% | 24 474 | 51.3% | 123 637 | 259.1% | 12 881 | 25.2% | 90.0 |
| | Total Kwazulu-Natal | | 2 079 890 | 2 179 005 | 202 447 | 9.7% | 404 263 | 19.4% | 325 579 | 14.9% | 932 289 | 42.8% | 179 124 | 36.0% | 81.8 |
| | | | | | | | | | | | | | | | |
| 0 | LIMPOPO | LIM331 | 5 800 | 5 474 | 1.150 | 19.8% | 1 109 | 19.1% | 913 | 17.707 | 3 171 | 57.9% | 1.00 | 70.5% | -31.7 |
| В | Greater Giyani | | | | 1 150 | | | | | 16.7% | | | 1 335 | | |
| В | Greater Letaba Greater Tzaneen | LIM332 LIM333 | 7 234 117 870 | 7 234 117 870 | 1 137 35 936 | 15.7% 30.5% | 1 190 39 660 | 16.5% 33.6% | 1 052 28 584 | 14.5% 24.3% | 3 379 104 179 | 46.7% 88.4% | 1 204 29 929 | | -12.7 -4.5 |
| D D | Ba-Phalaborwa | LIM333 | 32 294 | 27 294 | 10 636 | 32.9% | 9 733 | 30.1% | 5 101 | 18.7% | 25 470 | 93.3% | 300 | 1 | 1600.2 |
| R | Maruleng | LIM334 LIM335 | 32 274 | 21 274 | 10 030 | 0.0% | 7 / 33 | 0.0% | 3 101 | 0.0% | 23 470 | 0.0% | 300 | 0.0% | 0.0 |
| c | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | Total Mopani | 5005 | 163 198 | 157 872 | 48 859 | 29.9% | 51 692 | 31.7% | 35 648 | 22.6% | 136 199 | 86.3% | 32 769 | | |
| В | Musina | LIM341 | 6 238 | 6 238 | 1 472 | 23.6% | 3 739 | 59.9% | 555 | 8.9% | 5 766 | 92.4% | 1 695 | | |
| В | Mutale | LIM342 | 24 348 | 49 621 | 8 256 | 33.9% | 524 | 2.2% | 3 848 | 7.8% | 12 629 | 25.5% | 3 054 | 18.1% | 26.0 |
| В | Thulamela | LIM343 | 119 356 | 119 356 | 35 090 | 29.4% | 59 080 | 49.5% | 83 813 | 70.2% | 177 983 | 149.1% | 26 022 | | 222.1 |
| В | Makhado | LIM344 | | 16 091 | 3 165 | 0.0% | 2 932 | 0.0% | 3 169 | 19.7% | 9 265 | 57.6% | 3 149 | 53.3% | 0.6 |
| С | Vhembe | DC34 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | Total Vhembe | | 149 942 | 191 306 | 47 982 | 32.0% | 66 275 | 44.2% | 91 385 | 47.8% | 205 642 | 107.5% | 33 920 | | 169.4 |
| В | Blouberg | LIM351 | 34 565 | 34 565 | 13 040 | 37.7% | | 0.0% | 17 286 | 50.0% | 30 326 | 87.7% | 7 671 | 49.9% | 125.3 |
| В | Aganang | LIM352 | - | 56 898 | 8 741 | 0.0% | 200 | 0.0% | 13 597 | 23.9% | 22 538 | 39.6% | - | 0.0% | 0.0 |
| В | Molemole | LIM353 | 27 301 | 29 698 | 402 | 1.5% | 5 | 0.0% | 305 | 1.0% | 711 | 2.4% | 652 | | -53.3 |
| В | Polokwane | LIM354 | 18 314 | 18 314 | 872 | 4.8% | 922 | 5.0% | 645 | 3.5% | 2 439 | 13.3% | 1 023 | | -36.9 |
| R | Lepelle-Nkumpi | LIM355 | 48 903 | 48 903 | 1 387 | 2.8% | 3 116 | 6.4% | (471) | -1.0% | 4 033 | 8.2% | | 26.6% | 0.0 |
| L | Capricorn Total Capricarn | DC35 | 5 182 | 4 074 | | 0.0% | 536 | 10.3% | 472 | 11.6% | 1 008 | 24.7% | | 0.0% | |
| R | Total Capricorn Thabazimbi | LIM361 | 134 266 41 541 | 192 452 41 027 | 24 442 13 176 | 18.2% 31.7% | 4 779 14 485 | 3.6% 34.9% | 31 834 600 | 16.5% 1.5% | 61 055 28 261 | 31.7% 68.9% | 9 346 | 29.3% 34.1% | 240.6 |
| R | Lephalale | LIM361 | 29 308 | 29 308 | 1 487 | 5.1% | 14 400 | 0.0% | | 0.0% | 1 487 | 5.1% | 10 164 | | -100.0 |
| В | Mookgopong | LIM362 | 4 870 | 4 870 | 1 407 | 0.0% | | 0.0% | 750 | 15.4% | 751 | 15.4% | 1 950 | | -61.5 |
| В | Modimolle | LIM365 | 34 412 | 3 005 | 1 030 | 3.0% | 447 | 1.3% | 1 341 | 44.6% | 2 819 | 93.8% | 835 | | 60.6 |
| В | Bela Bela | LIM366 | 29 129 | 29 129 | . 000 | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 1 940 | | -100.0 |
| В | Mogalakwena | LIM367 | 105 670 | 137 247 | 16 | 0.0% | 3 006 | 2.8% | 8 966 | 6.5% | 11 989 | 8.7% | | 2.2% | 1553869.0 |
| С | Waterberg | DC36 | 2 571 | 5 142 | | 0.0% | 1 967 | 76.5% | 844 | 16.4% | 2 811 | 54.7% | 96 | | |
| | Total Waterberg | | 247 501 | 249 728 | 15 711 | 6.3% | 19 906 | 8.0% | 12 502 | 5.0% | 48 118 | 19.3% | 14 986 | | |
| В | Ephraim Mogale | LIM471 | 180 | 180 | 39 | 21.9% | 25 | 13.9% | 43 | 24.0% | 108 | 59.8% | 50 | | |
| В | Elias Motsoaledi | LIM472 | 46 461 | 47 121 | 36 | 0.1% | 12 603 | 27.1% | 7 054 | 15.0% | 19 693 | 41.8% | | 0.0% | 0.0 |
| В | Makhuduthamaga | LIM473 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| В | Fetakgomo | LIM474 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| В | Greater Tubatse | LIM475 | | | | 0.0% | | 0.0% | 5 753 | 0.0% | 5 753 | 0.0% | 7 182 | 0.0% | -19.9 |
| С | Sekhukhune | DC47 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0 |
| | Total Sekhukhune | | 46 641 | 47 301 | 75 | 0.2% | 12 628 | 27.1% | 12 850 | 27.2% | 25 554 | 54.0% | 7 233 | 14684.3% | 77.3 |
| | Total Limpopo | | 741 547 | 838 659 | 137 069 | 18.5% | 155 279 | 20.9% | 184 220 | 22.0% | 476 568 | 56.8% | 98 253 | 48.3% | 87.5 |

| | Road Transport | ATING KEVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|----------|-------------------------------------|----------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 201011 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| В | Albert Luthuli | MP301 | 3 785 | 160 | 10 | 0.3% | 5 | 0.1% | 4 | 2.4% | 18 | 11.5% | 48 | 0.0% | -92.0% |
| В | Msukaligwa | MP302 | 2 269 | 2 002 | 0 | 0.0% | 2 000 | 88.2% | 0 | 0.0% | 2 000 | 99.9% | 0 | 33.4% | -27.0% |
| В | Mkhondo | MP303 | 31 935 | 8 720 | 2 245 | 7.0% | 1 755 | 5.5% | 1 913 | 21.9% | 5 914 | 67.8% | 2 042 | 0.0% | -6.3% |
| В | Pixley Ka Seme (MP) | MP304 | | 11 434 | 6 853 | 0.0% | 5 579 | 0.0% | 9 187 | 80.3% | 21 619 | 189.1% | 2 809 | 45.7% | 227.0% |
| В | Lekwa | MP305 | 20 284 | 16 002 | 2 242 | 11.1% | 1 809 | 8.9% | 116 | 0.7% | 4 167 | 26.0% | 13 438 | 218.1% | -99.1% |
| В | Dipaleseng | MP306 | 14 698 | 2 911 | 1 332 | 9.1% | 1 179 | 8.0% | 579 | 19.9% | 3 090 | 106.2% | 2 415 | | -76.0% |
| В | Govan Mbeki | MP307 | 2 616 | 2 616 | 23 860 | 912.0% | 25 385 | 970.3% | 19 204 | 734.0% | 68 449 | 2616.3% | 8 | 0.0% | 227920.0% |
| С | Gert Sibande | DC30 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 75 587 | 43 844 | 36 543 | 48.3% | 37 712 | 49.9% | 31 002 | 70.7% | 105 258 | 240.1% | 20 761 | 168.9% | 49.3% |
| В | Victor Khanye | MP311 | 7 702 | 12 039 | 123 | 1.6% | 6 125 | 79.5% | 4 177 | 34.7% | 10 425 | 86.6% | 5 227 | 103.1% | -20.1% |
| В | Emalahleni (Mp) | MP312 | 37 180 | 37 180 | 8 | 0.0% | 39 | 0.1% | 9 | 0.0% | 56 | 0.2% | 56 | 0.3% | -83.4% |
| В | Steve Tshwete | MP313 | 47 987 | 57 355 | 7 204 | 15.0% | 18 450 | 38.4% | 18 418 | 32.1% | 44 071 | 76.8% | 6 650 | 89.6% | 177.0% |
| В | Emakhazeni | MP314 | 7 885 | 7 584 | 2 779 | 35.2% | 2 124 | 26.9% | 3 679 | 48.5% | 8 583 | 113.2% | 817 | 27.2% | 350.2% |
| В | Thembisile Hani Dr J.S. Moroka | MP315 MP316 | 1 242 | 2 744 | 457 | 0.0% 36.8% | 1 048 | 0.0% 84.3% | 1 066 | 0.0% 38.8% | 2 570 | 0.0% 93.7% | 948 | 0.0% 206.5% | 0.0% 12.4% |
| 0 | Nkangala | DC31 | 1 242 | 2 /44 | 407 | 0.0% | 1 040 | 0.0% | 1 000 | 0.0% | 2 570 | 0.0% | 940 | 0.0% | 0.0% |
| C | Total Nkangala | DC31 | 101 996 | 116 902 | 10 571 | 10.4% | 27 785 | 27.2% | 27 349 | 23.4% | 65 704 | 56.2% | 13 697 | 59.6% | 99.7% |
| R | Thaba Chweu | MP321 | 7 511 | 23 244 | 2 299 | 30.6% | 4 491 | 59.8% | 1 703 | 7.3% | 8 493 | 36.5% | 4 439 | 0.0% | -61.6% |
| B | Mbombela | MP322 | 106 701 | 113 886 | 27 346 | 25.6% | 84 096 | 78.8% | 79 837 | 70.1% | 191 279 | 168.0% | 78 515 | 133.3% | 1.7% |
| B | Umjindi | MP323 | 2 918 | 113 000 | 739 | 25.3% | 481 | 16.5% | 600 | 0.0% | 1 820 | 0.0% | 2 663 | 128.6% | -77.5% |
| В | Nkomazi | MP324 | 56 669 | 56 669 | 2 493 | 4.4% | 1 854 | 3.3% | 9 359 | 16.5% | 13 706 | 24.2% | 1 413 | 35.2% | 562.1% |
| В | Bushbuckridge | MP325 | | | | 0.0% | | 0.0% | 178 513 | 0.0% | 178 513 | 0.0% | | 0.0% | 0.0% |
| С | Ehlanzeni | DC32 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | 173 799 | 193 799 | 32 878 | 18.9% | 90 921 | 52.3% | 270 012 | 139.3% | 393 811 | 203.2% | 87 030 | 119.0% | 210.3% |
| | Total Mpumalanga | | 351 382 | 354 545 | 79 992 | 22.8% | 156 418 | 44.5% | 328 363 | 92.6% | 564 773 | 159.3% | 121 488 | 100.8% | 170.3% |
| | | | | | | | | | | | | | | | |
| L | NORTH WEST | | | | | | | | | | | | | | |
| В | Moretele | NW371 | 8 200 | 8 200 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Madibeng | NW372 | 9 500 | 9 500 | 7.454 | 0.0% | 1 414 | 14.9% | 4.770 | 0.0% | 1 414 | 14.9% | 138 | 31.7% | -100.0% |
| В | Rustenburg | NW373 NW374 | 32 478 11 250 | 32 478 | 7 151 889 | 22.0% | 8 480 | 26.1% | 4 668 | 14.4% 130.5% | 20 299 | 62.5% | (4 330) | 90.9% | -207.8% |
| В | Kgetlengrivier Moses Kotane | NW374 NW375 | 47 641 | 11 222 4 500 | 009 | 7.9% 0.0% | 828 | 7.4% 0.0% | 14 649 | 0.0% | 16 366 | 145.8% 0.0% | 1 375 | 65.7% 104.3% | 965.7% 0.0% |
| C | Bojanala Platinum | DC37 | 47 041 | 4 300 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Bojanala Platinum | DOST | 109 069 | 65 900 | 8 040 | 7.4% | 10 723 | 9.8% | 19 317 | 29.3% | 38 080 | 57.8% | (2 817) | | -785.7% |
| В | Ratiou | NW381 | 107 007 | 03 700 | 0 040 | 0.0% | 10 723 | 0.0% | 17 317 | 0.0% | 30 000 | 0.0% | (2017) | 0.0% | 0.0% |
| В | Tswaing | NW382 | 47 109 | 59 337 | 11 365 | 24.1% | 2 875 | 6.1% | 15 791 | 26.6% | 30 031 | 50.6% | | 0.0% | 0.0% |
| В | Mafikeng | NW383 | 55 457 | 3 934 | 6 473 | 11.7% | 941 | 1.7% | 36 291 | 922.6% | 43 705 | 1111.0% | 7 209 | 186.1% | 403.4% |
| В | Ditsobotla | NW384 | 39 008 | 8 475 | 17 303 | 44.4% | 1 701 | 4.4% | 1 224 | 14.4% | 20 229 | 238.7% | 3 902 | 163.6% | -68.6% |
| В | Ramotshere Moiloa | NW385 | 8 090 | 24 200 | 4 159 | 51.4% | 321 | 4.0% | 188 | 0.8% | 4 668 | 19.3% | 5 787 | 76.4% | -96.7% |
| С | Ngaka Modiri Molema | DC38 | - | 22 419 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | 149 664 | 118 364 | 39 300 | 26.3% | 5 839 | 3.9% | 53 494 | 45.2% | 98 632 | 83.3% | 16 898 | 113.1% | 216.6% |
| В | Naledi (Nw) | NW392 | 32 247 | 31 141 | 8 113 | 25.2% | 7 479 | 23.2% | 9 471 | 30.4% | 25 063 | 80.5% | 4 126 | 119.9% | 129.5% |
| В | Mamusa | NW393 | - | | 607 | 0.0% | 736 | 0.0% | 714 | 0.0% | 2 057 | 0.0% | 662 | 0.0% | 7.9% |
| В | Greater Taung | NW394 | - | | | 0.0% | 2 000 | 0.0% | | 0.0% | 2 000 | 0.0% | 1 354 | 0.0% | -100.0% |
| В | Lekwa-Teemane | NW396 | 214 | 214 | 0 | 0.2% | 2 | 0.9% | 1 | 0.5% | 3 | 1.5% | 7 | 87.3% | -85.6% |
| В | Molopo-Kagisano | NW397 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | 283 613 | 283 613 | 955 | 0.3% | | 0.0% | | 0.0% | 955 | 0.3% | | 0.0% | 0.0% |
| | Total Dr Ruth Segomotsi Mompati | AU4444 | 316 075 | 314 969 | 9 675 | 3.1% | 10 217 | 3.2% | 10 185 | 3.2% | 30 078 | 9.5% | 6 149 | 146.2% | 65.6% |
| В | Ventersdorp | NW401 NW402 | 2 154 | 1 695 11 480 | 4 352 2 651 | 202.0% | 14 343 | 665.8% 0.0% | 5 395 | 318.4% | 24 090 7 738 | 1421.6% | 2 787 | 1142.8% | 93.6% |
| В | Tlokwe City Of Matlosana | NW402 NW403 | 113 820 | 11 480 | 2 651 26 154 | 0.0% 23.0% | 2 599 52 235 | 0.0% 45.9% | 2 487 50 967 | 21.7% 44.8% | 7 738 129 356 | 67.4% 113.6% | 2 657 45 018 | 73.0% 82.6% | -6.4% 13.2% |
| Ь | City Of Matiosana Maguassi Hills | NW403 NW404 | 113 820 | 113 820 | 26 154 26 | 23.0% | 52 235 27 | 45.9% 0.0% | 50 967 | 44.8% | 129 356 | 0.0% | 45 018 | 82.6% 0.2% | 13.2% |
| C | Dr Kenneth Kaunda | DC40 | | - | 26 | 0.0% | 21 | 0.0% | 53 | 0.0% | 106 | 0.0% | 19 | 0.2% | 0.0% |
| | Total Dr Kenneth Kaunda | DC40 | 115 974 | 126 995 | 33 183 | 28.6% | 69 204 | 59.7% | 58 903 | 46.4% | 161 290 | 127.0% | 50 481 | 76.5% | 16.7% |
| \vdash | Total North West | | 690 782 | 626 228 | 90 199 | 13.1% | 95 983 | 13.9% | 141 899 | 22.7% | 328 080 | 52.4% | 70 710 | 84.2% | 100.7% |
| | rotal mortin west | | U7U 10Z | 020 220 | 70 179 | 13.176 | 70 703 | 13.7% | 141 079 | 22.176 | J20 U0U | JZ.476 | 70 710 | 04.2% | 100.776 |

| | Road Transport | NATING KEVE | Bud | | First Quar | | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
|--------|------------------------------|----------------|------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|--|-------------------|--|--------------------------------------|
| | · | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | Actual Revenue | Total Revenue as % of adj budget | 2013/14 |
| | R thousands | Code | | | | | | | | | | buaget | | buuget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ga-Segonyana | NC452 | 7 628 | 16 581 | 2 527 | 33.1% | 4 988 | 65.4% | 1 298 | 7.8% | 8 812 | 53.1% | 509 | 28.1% | 154.8% |
| В | Gamagara | NC453 | 1 000 | 1 000 | 861 | 86.1% | 9 485 | 948.5% | 4 532 | 453.2% | 14 878 | 1487.8% | (243) | -68.3% | -1963.5% |
| С | John Taolo Gaetsewe | DC45 | - | | 139 | 0.0% | | 0.0% | 73 | 0.0% | 212 | 0.0% | | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | 8 628 | 17 581 | 3 527 | 40.9% | 14 473 | 167.7% | 5 903 | 33.6% | 23 903 | 136.0% | 266 | 11.9% | 2119.1% |
| В | Richtersveld | NC061 | 147 | 147 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 21 | 0.0% | -100.0% |
| В | Nama Khoi | NC062 | 16 274 | 16 274 | 8 | 0.1% | 8 | 0.1% | 8 | 0.1% | 25 | 0.2% | 8 | 75.5% | 10.0% |
| В | Kamiesberg | NC064 | 1 000 | 1 000 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hantam | NC065 | 1 755 | 1 741 | 248 | 14.1% | 357 | 20.4% | 315 | 18.1% | 920 | 52.9% | 325 | 56.0% | -3.1% |
| В | Karoo Hoogland | NC066 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | 10 743 | 11 886 | 38 | 0.4% | 47 | 0.4% | 41 | 0.3% | 126 | 1.1% | 36 | 2.9% | 12.1% |
| С | Namakwa | DC6 | 8 | 8 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 29 926 | 31 056 | 294 | 1.0% | 413 | 1.4% | 364 | 1.2% | 1 071 | 3.4% | 390 | 20.6% | -6.6% |
| В | Ubuntu | NC071 | 20 187 | 20 187 | 3 021 | 15.0% | 2 895 | 14.3% | 2 554 | 12.7% | 8 470 | 42.0% | 3 011 | 51.2% | -15.2% |
| В | Umsobomvu | NC072 | 3 560 | 6 160 | 5 | 0.1% | 15 | 0.4% | 2 833 | 46.0% | 2 853 | 46.3% | 12 | | 24143.7% |
| В | Emthanjeni | NC073 | 698 | 698 | 99 | 14.1% | 12 | 1.7% | 9 | 1.3% | 120 | 17.1% | 198 | 85.9% | -95.3% |
| В | Kareeberg | NC074 | 2 | 2 | 1 | 59.0% | 1 | 62.5% | 1 | 39.0% | 3 | 160.5% | 1 | 194.0% | 8.3% |
| В | Renosterberg | NC075 | - | | 2 900 | 0.0% | 3 329 | 0.0% | | 0.0% | 6 229 | 0.0% | 9 | 48.3% | -100.0% |
| В | Thembelihle | NC076 | 3 989 | 1 208 | 152 | 3.8% | 80 | 2.0% | 223 | 18.4% | 455 | 37.7% | 490 | 35.7% | -54.6% |
| В | Siyathemba | NC077 | 6 470 | 1 033 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 5 | 2.8% | -100.0% |
| В | Siyancuma | NC078 | - | | 405 | 0.0% | 1 | 0.0% | 601 | 0.0% | 1 007 | 0.0% | 0 | 0.0% | 1466526.8% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Pixley ka Seme (NC) | | 34 907 | 29 288 | 6 583 | 18.9% | 6 334 | 18.1% | 6 221 | 21.2% | 19 137 | 65.3% | 3 724 | 30.9% | 67.0% |
| В | Mier | NC081 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | 5 838 | 5 838 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B B | //Khara Hais /Kheis | NC083 | 221 175 | 221 175 | 68 320 | 30.6% 182.7% | 59 197 | 26.4% 112.5% | 66 2 334 | 29.8% 1333.6% | 192 2 850 | 86.9% 1628.8% | 53 | 82.6% 0.0% | 23.8% |
| - | !kneis Tsantsabane | NC084 NC085 | 14 976 | 14 976 | 5 502 | 36.7% | 4 096 | 27.3% | 2 334 4 474 | 1333.6% | 2 850 14 072 | 94.0% | 783 | 0.0% | 471.4% |
| B B | Kgatelopele | NC085 NC086 | 711 | 711 | 5 502 | 0.0% | 4 096 | 0.6% | 4 4 / 4 | 1.6% | 14 072 | 94.0% | /83 | 0.0% | 0.0% |
| О | Z F Mgcawu | DC8 | 711 | /11 | | 0.0% | 4 | 0.0% | 12 | 0.0% | 10 | 0.0% | | 0.0% | 0.0% |
| C | • | DCo | 21 922 | 21 922 | 5 890 | 26.9% | 4 355 | 19.9% | 6 886 | | 17 131 | | 836 | | |
| В | Total Siyanda Sol Plaatje | NC091 | 7 387 | 21 922 7 186 | 5 890 2 054 | 26.9% 27.8% | 4 355 2 616 | 19.9% 35.4% | 6 886 2 554 | 31.4% 35.5% | 7 223 | 78.1% 100.5% | 836 3 418 | 57.6% 104.2% | 723.3% -25.3% |
| D | Dikgatlong | NC091 | / 30/ | / 100 | 2 004 | 0.0% | 2 010 | 0.0% | 2 334 | 0.0% | 1 223 | 0.0% | 3 410 | 0.0% | -25.3% |
| В | Magareng | NC093 | 13 438 | 13 438 | 6 515 | 48.5% | (14 | -0.1% | 16 | 0.0% | 6 517 | 48.5% | 17 | 147.5% | -5.1% |
| B | Phokwane | NC094 | 15 853 | 15 853 | 34 | 0.2% | 49 | 0.1% | 30 | 0.1% | 113 | 0.7% | 241 | 73.3% | -87.6% |
| C | Frances Baard | DC9 | 10 003 | 10 000 | 34 | 0.2% | 49 | 0.0% | 30 | 0.2% | 113 | 0.7% | 241 | 0.0% | 0.0% |
| | Total Frances Baard | 507 | 36 678 | 36 477 | 8 603 | 23.5% | 2 651 | 7.2% | 2 599 | 7.1% | 13 853 | 38.0% | 3 676 | 130.6% | -29.3% |
| - | Total Northern Cape | | 132 061 | 136 324 | 24 896 | 23.5% 18.9% | 28 226 | 21.4% | 2 599 | 16.1% | 75 095 | 38.0% 55.1% | 8 892 | 130.6% 54.3% | -29.3% 147.1% |
| | rotai worthern Cape | | 132 00 1 | 130 324 | 24 090 | 10.9% | 20 220 | 21.4% | 219/3 | 10.1% | 75 095 | 33.1% | 0 092 | 34.3% | 147.176 |

| _ | STATEMENT OF OP | ERATING REVE | NUE FOR Bud | | uarter End First Quart | | h 2014 Second Qua | | T-1-10 | ter 2013/14 | Year to date: | 24.14 | T-1-10 | ter 2012/13 | Q3 of 2012/13 |
|----------|-----------------------------------|----------------|------------------|------------------|---------------------------|---------------|----------------------|----------------|------------|---------------|---------------|-----------------------|------------|-----------------------|-----------------|
| | | | Bud | get | First Quart | er 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | to Q3 of |
| | Road Transport | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | |
| <u> </u> | R thousands | Code | | | | | | | | | | buuget | | buuget | |
| | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 1 781 700 | 2 017 528 | 247 130 | 13.9% | 450 332 | 25.3% | 198 908 | 9.9% | 896 369 | 44.4% | 375 648 | 45.8% | -47.0% |
| | Total Metros | | 1 781 700 | 2 017 528 | 247 130 | 13.9% | 450 332 | 25.3% | 198 908 | 9.9% | 896 369 | 44.4% | 375 648 | 45.8% | -47.0% |
| В | Matzikama | WC011 | 4 456 | 4 487 | 652 | 14.6% | 139 | 3.1% | (502) | -11.2% | 290 | 6.5% | 440 | 43.3% | -213.9% |
| В | Cederberg | WC012 | | | | 0.0% | | 0.0% | (29) | 0.0% | (29) | 0.0% | (3 367) | 0.0% | -99.1% |
| В | Bergrivier | WC013 | 4 315 | 3 829 | 1 159 | 26.9% | 438 | 10.2% | 1 135 | 29.6% | 2 732 | 71.3% | 908 | 56.5% | 25.0% |
| В | Saldanha Bay | WC014 | 33 969 | 29 722 | 756 | 2.2% | 1 064 | 3.1% | 1 190 | 4.0% | 3 011 | 10.1% | 1 182 | 13.9% | 0.7% |
| В | Swartland | WC015 | 5 903 | 5 903 | 1 629 | 27.6% | 1 620 | 27.4% | 1 645 | 27.9% | 4 894 | 82.9% | 1 628 | 84.4% | 1.0% |
| С | West Coast | DC1 | 81 368 | 72 303 | 20 744 | 25.5% | 29 661 | 36.5% | 9 430 | 13.0% | 59 835 | 82.8% | 17 079 | 87.2% | -44.8% |
| | Total West Coast | | 130 011 | 116 244 | 24 941 | 19.2% | 32 923 | 25.3% | 12 869 | 11.1% | 70 732 | 60.8% | 17 870 | 68.7% | -28.0% |
| В | Witzenberg | WC022 | 11 218 | 11 261 | 979 | 8.7% | 1 817 | 16.2% | 154 | 1.4% | 2 950 | 26.2% | 2 268 | 52.2% | -93.2% |
| В | Drakenstein | WC023 | 15 407 | 9 691 | 137 | 0.9% | 90 | 0.6% | 69 | 0.7% | 297 | 3.1% | 119 | 15.3% | -41.8% |
| В | Stellenbosch | WC024 | 8 947 | 10 108 | 1 480 | 16.5% | 1 949 | 21.8% | 2 485 | 24.6% | 5 914 | 58.5% | 2 127 | 46.0% | 16.8% |
| В | Breede Valley | WC025 | 23 291 | 24 460 | 1 626 | 7.0% | 1 945 | 8.4% | 1 938 | 7.9% | 5 509 | 22.5% | 1 859 | 38.1% | 4.2% |
| В | Langeberg | WC026 | 201 | 480 | 8 | 4.0% | 9 | 4.3% | 179 | 37.4% | 196 | 40.8% | 800 | 66.3% | -77.6% |
| С | Cape Winelands DM | DC2 | 73 333 | 94 292 | 26 351 | 35.9% | 12 652 | 17.3% | 32 131 | 34.1% | 71 134 | 75.4% | 28 265 | 109.0% | 13.7% |
| | Total Cape Winelands | | 132 398 | 150 293 | 30 581 | 23.1% | 18 462 | 13.9% | 36 957 | 24.6% | 86 001 | 57.2% | 35 439 | 84.3% | 4.3% |
| В | Theewaterskloof | WC031 | 4 890 | 5 181 | 1 443 | 29.5% | 1 238 | 25.3% | 1 327 | 25.6% | 4 008 | 77.4% | 1 427 | 78.9% | -7.0% |
| В | Overstrand | WC032 | 17 608 | 17 608 | 1 934 | 11.0% | 4 010 | 22.8% | 6 960 | 39.5% | 12 904 | 73.3% | 1 816 | 37.4% | 283.3% |
| В | Cape Agulhas | WC033 | 2 539 | 194 | 613 | 24.1% | 694 | 27.3% | 798 | 412.3% | 2 105 | 1087.8% | (795) | 3.9% | -200.3% |
| В | Swellendam | WC034 | 42 577 | 35 040 | 2 138 | 5.0% | 2 630 | 6.2% | 6 752 | 19.3% | 11 520 | 32.9% | 13 351 | 72.3% | -49.4% |
| С | Overberg | DC3 | 39 778 | 54 604 | 11 071 | 27.8% | 16 496 | 41.5% | 21 304 | 39.0% | 48 870 | 89.5% | 11 643 | 87.6% | 83.0% |
| | Total Overberg | | 107 393 | 112 627 | 17 198 | 16.0% | 25 069 | 23.3% | 37 140 | 33.0% | 79 407 | 70.5% | 27 441 | 72.1% | 35.3% |
| В | Kannaland | WC041 | 14 112 | 4 551 | 222 | 1.6% | 90 | 0.6% | 266 | 5.9% | 578 | 12.7% | 538 | 9.3% | -50.5% |
| В | Hessequa | WC042 | 7 509 | 5 718 | 492 | 6.6% | 258 | 3.4% | 2 139 | 37.4% | 2 890 | 50.5% | 941 | 26.7% | 127.3% |
| В | Mossel Bay | WC043 | 2 637 | 2 532 | | 0.0% | 3 633 | 137.8% | 2 601 | 102.7% | 6 234 | 246.2% | 2 969 | 33.7% | -12.4% |
| В | George Oudtshoorn | WC044 | 249 562 | 414 983 | 2 858 | 1.1% | 29 066 | 11.6% | 13 598 | 3.3% 0.0% | 45 522 | 11.0% | 4 902 | 25.4% 0.0% | 177.4% |
| В | | WC045 | | | | 0.0% | | | | | | | - | | 0.0% |
| В | Bitou | WC047 WC048 | 1 140 14 301 | 1 140 | 913 | 0.0% | 1 266 | 0.0% 8.9% | 1 184 | 0.0% 8.2% | 3 363 | 0.0% 23.2% | 1 647 | 0.0% 59.1% | 0.0% -28.1% |
| В | Knysna Eden | DC4 | 14 30 1 | 14 517 99 869 | 913 | 6.4% | 1 266 | 0.0% | 1 184 | 0.0% | 3 363 | 0.0% | 1 647 | 0.0% | -28.1% |
| C | | DC4 | 200 244 | 543 310 | 4 485 | 0.0% | 24.242 | 11.9% | 19 788 | | - | | 10 998 | 25.9% | |
| D | Total Eden | WC051 | 289 261 1 031 | 543 310 1 036 | 4 485 | 1.6% 0.4% | 34 313 664 | 11.9% 64.4% | 19 /88 | 3.6% 27.3% | 58 586 951 | 10.8% 91.8% | 10 998 | 25.9% 187.2% | 79.9% -7.2% |
| В | Laingsburg Prince Albert | WC051 | 954 | 954 | 39 | 4.0% | 004 | -0.2% | 283 | 0.0% | 37 | 3.9% | 305 | -2.7% | -1.2% |
| B | Beaufort West | WC052 WC053 | 10 275 | 9 753 | 288 | 2.8% | 495 | 4.8% | 492 | 5.0% | 1 276 | 13.1% | 867 | 6.7% | -100.9% |
| C | Central Karoo | DC5 | 26 980 | 30 031 | 12 894 | 47.8% | 4 466 | 16.6% | 7 942 | 26.4% | 25 302 | 84.3% | 6 830 | 61.3% | 16.3% |
| | Total Central Karoo | DCJ | 39 240 | 41 773 | 13 225 | 33.7% | 5 624 | 14.3% | 8 717 | 20.4% | 27 566 | 66.0% | 7 978 | 38.4% | 9.3% |
| \vdash | Total Western Cape | | 2 480 003 | 2 981 775 | 337 561 | 13.6% | 566 722 | 14.3% 22.9% | 314 379 | 10.5% | 1 218 662 | 40.9% | 475 374 | 38.4% 47.9% | -33.9% |
| - | Total Western Cape Total National | | 12 171 393 | 13 550 916 | 1 691 489 | 13.6% | 2 619 127 | 22.9% | 2 380 544 | 17.6% | 6 691 160 | 40.9% | 1 694 249 | 47.9% | -33.9% 40.5% |
| ш | Source: National Treasury | | | 13 330 710 | 1 071 409 | 13.9% | 2 017 127 | 21.3% | 2 300 344 | 17.0% | 0 071 100 | 47.470 | 1 074 249 | 43.376 | 40.3% |

Source: National Treasury Local Government Database

| Г | STATEMENT OF OPE | LICATING REVE | Bud | | First Quar | | | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of |
|---|------------------------------|----------------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------------|
| | Other | | | | | | | | | | | | | | 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | EASTERN CAPE | | | | | | | | | | | | | | |
| Α | Buffalo City | BUF | 19 972 | 25 965 | 5 667 | 28.4% | 3 070 | 15.4% | 6 656 | 25.6% | 15 393 | 59.3% | 4 392 | 51.7% | 51.5% |
| Α | Nelson Mandela Bay | NMA | 13 075 | 14 513 | | 0.0% | 6 995 | 53.5% | 5 368 | 37.0% | 12 363 | 85.2% | 3 516 | 28.7% | 52.7% |
| | Total Metros | | 33 048 | 40 478 | 5 667 | 17.1% | 10 065 | 30.5% | 12 024 | 29.7% | 27 756 | 68.6% | 7 908 | 42.4% | 52.0% |
| В | Camdeboo | EC101 | 456 | 939 | 106 | 23.2% | 90 | 19.7% | 123 | 13.0% | 318 | 33.9% | 109 | 66.7% | 12.4% |
| В | Blue Crane Route | EC102 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ikwezi | EC103 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Makana | EC104 | 10 | 10 | 1 | 12.9% | | 0.0% | | 0.0% | 1 | 12.9% | | 0.0% | 0.0% |
| В | Ndlambe | EC105 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sundays River Valley | EC106 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Baviaans | EC107 | 120 | 120 | 14 | 11.3% | 12 | 10.3% | 40 | 33.1% | 66 | 54.7% | 8 | 83.6% | 383.0% |
| В | Kouga | EC108 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kou-Kamma | EC109 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Cacadu | DC10 | 5 095 | 6 269 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Cacadu | | 5 681 | 7 339 | 121 | 2.1% | 102 | 1.8% | 162 | 2.2% | 385 | 5.2% | 117 | 69.9% | 38.3% |
| В | Mbhashe | EC121 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Mnquma | EC122 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Great Kei | EC123 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Amahlathi | EC124 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ngqushwa | EC126 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkonkobe | EC127 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nxuba | EC128 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amathole | DC12 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| | Total Amathole | | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Inxuba Yethemba | EC131 | 575 | 575 | 218 | 37.8% | 239 | 41.6% | 5 563 | 967.1% | 6 020 | 1046.5% | 54 | 81.4% | 10275.0% |
| В | Tsolwana | EC132 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Inkwanca | EC133 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lukhanji | EC134 | 3 | 3 | 1 | 23.1% | 1 | 23.1% | 0 | 15.4% | 2 | 61.6% | 1 | 75.6% | -49.9% |
| В | Intsika Yethu | EC135 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Ec) | EC136 | 140 | 192 | | 0.0% | | 0.0% | 76 | 39.9% | 76 | 39.9% | | 0.0% | 0.0% |
| В | Engcobo | EC137 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Sakhisizwe | EC138 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Chris Hani | DC13 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Chris Hani Elundini | EC141 | 718 | 770 | 218 | 30.4% 0.0% | 240 | 33.4% 0.0% | 5 640 | 732.8% 0.0% | 6 098 | 792.4% 0.0% | 54 | 81.4% 0.0% | 10249.4% |
| В | Sengu | EC141 EC142 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Maletswai | EC142 | 249 | 471 | 397 | 159.7% | 54 | 21.8% | (147) | -31.3% | 304 | 64.7% | 46 | 48.9% | -419.3% |
| B | Gariep | EC143 | 249 | 4/1 | 391 | 0.0% | - 34 | 0.0% | (147) | 0.0% | 304 | 0.0% | 40 | 0.0% | -419.3% |
| C | Joe Gqabi | DC14 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Joe Ggabi | DC14 | 249 | 471 | 397 | 159.7% | 54 | 21.8% | (147) | -31.3% | 304 | 64.7% | 46 | 48.9% | -419.3% |
| R | Ngquza Hills | EC153 | 247 | 4/1 | 371 | 0.0% | 34 | 0.0% | (147) | 0.0% | 304 | 0.0% | 40 | 0.0% | 0.0% |
| В | Port St Johns | EC154 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nyandeni | EC155 | | | 18 | 0.0% | | 0.0% | | 0.0% | 18 | 0.0% | | 0.0% | 0.0% |
| B | Mhlontlo | EC156 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | King Sabata Dalindyebo | EC157 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | O .R. Tambo | DC15 | 1 889 | 2 256 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| 1 | Total O .R. Tambo | | 1 889 | 2 256 | 18 | 0.9% | | 0.0% | | 0.0% | 18 | 0.8% | | 0.0% | 0.0% |
| В | Matatiele | EC441 | | - 2.50 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzimvubu | EC442 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbizana | EC443 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ntabankulu | EC444 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Alfred Nzo | DC44 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Alfred Nzo | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Eastern Cape | | 41 584 | 51 313 | 6 422 | 15.4% | 10 461 | 25.2% | 17 679 | 34.5% | 34 562 | 67.4% | 8 126 | 40.8% | 117.6% |

| | STATEMENT OF O | PERATING REVE | NUE FOR | THE 3rd Q | uarter End | ed 31 Marc | h 2014 | | | | | | | | |
|----------|-------------------------------|----------------|------------------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|--------------------------------------|
| | Other | | Bud | lget | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | rter 2012/13 | Q3 of 2012/13 to Q3 of 2013/14 |
| | Ottlei | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | , | | | | | | - | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | FREE STATE | | | | | | | | | | | | | | |
| Α | Mangaung | MAN | 19 516 | 20 571 | 4 983 | 25.5% | 3 906 | 20.0% | 16 131 | 78.4% | 25 021 | 121.6% | 6 558 | 76.8% | 146.0% |
| | Total Metros | | 19 516 | 20 571 | 4 983 | 25.5% | 3 906 | 20.0% | 16 131 | 78.4% | 25 021 | 121.6% | 6 558 | 76.8% | 146.0% |
| В | Letsemeng | FS161 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kopanong | FS162 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mohokare | FS163 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Naledi (Fs) | FS164 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Xhariep | DC16 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Xhariep | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Masilonyana | FS181 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tokologo | FS182 | | | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswelopele | FS183 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Matjhabeng | FS184 | 11 556 | 11 556 | 2 463 | 21.3% | 2 636 | 22.8% | 2 338 | 20.2% | 7 437 | 64.4% | 2 406 | | -2.8% |
| В | Nala | FS185 | 2 628 | 2 975 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Lejweleputswa | DC18 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Lejweleputswa | 50.00 | 14 184 | 14 531 | 2 463 | 17.4% | 2 636 | 18.6% | 2 338 | 16.1% | 7 437 | 51.2% | 2 406 | 78.3% | -2.8% |
| В | Setsoto | FS191 | | | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| B B | Dihlabeng Nketoana | FS192 FS193 | | | 89 | 0.0% | 1 211 | 0.0% | 116 | 0.0% | 1 416 | 0.0% | 106 | 0.0% | 9.0% 0.0% |
| В | Maluti-a-Phofung | FS193 | 45 393 | 53 925 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Phumelela | FS195 | 40 393 | 33 923 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mantsopa | FS196 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| C | Thabo Mofutsanyana | DC19 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Thabo M | | 45 393 | 53 925 | 89 | 0.2% | 1 211 | 2.7% | 116 | 0.2% | 1 416 | 2.6% | 106 | 23680.1% | 9.0% |
| В | Moqhaka Total Tilabo W | FS201 | 40 373 | 33 723 | - 07 | 0.2% | 1211 | 0.0% | | 0.2% | 1410 | 0.0% | 100 | 0.0% | 0.0% |
| В | Ngwathe | FS203 | | | 5 | 0.0% | 4 | 0.0% | 4 | 0.0% | 13 | 0.0% | 4 | 21.5% | 24.0% |
| В | Metsimaholo | FS204 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafube | FS205 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Fezile Dabi | DC20 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Fezile Dabi | | | | 5 | 0.0% | 4 | 0.0% | 4 | 0.0% | 13 | 0.0% | 4 | 21.5% | 24.0% |
| | Total Free State | | 79 093 | 89 027 | 7 540 | 9.5% | 7 758 | 9.8% | 18 589 | 20.9% | 33 887 | 38.1% | 9 075 | 78.0% | 104.8% |
| | GAUTENG | | | | | | | | | | | | | | |
| Α | Ekurhuleni Metro | EKU | 25 180 | 25 180 | 1 328 | 5.3% | 6 382 | 25.3% | 6 235 | 24.8% | 13 945 | 55.4% | 5 744 | 46.4% | 8.5% |
| Α | City Of Johannesburg | JHB | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| Α | City Of Tshwane | TSH | 198 354 | 175 255 | 43 270 | 21.8% | 45 465 | 22.9% | 47 180 | 26.9% | 135 916 | 77.6% | 17 046 | 63.0% | 176.8% |
| | Total Metros | | 223 534 | 200 435 | 44 598 | 20.0% | 51 848 | 23.2% | 53 415 | 26.6% | 149 861 | 74.8% | 22 790 | 61.1% | 134.4% |
| В | Emfuleni | GT421 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Midvaal | GT422 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lesedi | GT423 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Sedibeng | DC42 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Sedibeng | | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mogale City | GT481 | - | - | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | | 38.5% | 0.0% |
| В | Randfontein | GT482 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Westonaria | GT483 GT484 | 4 647 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| R | Merafong City West Rand | G1484 DC48 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| _ | | DC40 | 4/47 | - | | | | | | | | | | | |
| \vdash | Total West Rand Total Gauteng | | 4 647 228 181 | 200 435 | 44 598 | 0.0% 19.5% | 51 848 | 0.0% 22.7% | 53 415 | 0.0% 26.6% | 149 861 | 0.0% 74.8% | 22 790 | 0.2% | 0.0% |
| ┖ | rotal Gauteng | | 228 181 | 200 435 | 44 598 | 19.5% | 51848 | 22.1% | 53 415 | 20.6% | 149 861 | 74.8% | 22 /90 | 60.4% | 134.4% |

| | STATEMENT OF OPERAT | TING REVE | NUE FOR | THE 3rd Q | | | | | | | | | | | Q3 of 2012/13 |
|--------|----------------------------|------------------|-----------|--------------------|-------------------|---------------------------|------------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|-----------------------|
| Other | | | Bud | get | First Quar | ter 2013/14 | Second Quarter 2013/14 | | Third Quar | Third Quarter 2013/14 | | Year to date: 31 March 2014 | | Third Quarter 2012/13 | |
| | Other | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | KWAZULU-NATAL | | | | | | | | | | | | | | |
| Α | eThekwini | ETH | 415 857 | 423 865 | 24 502 | 5.9% | 26 602 | 6.4% | 20 290 | 4.8% | 71 394 | 16.8% | 23 812 | 86.7% | -14.8% |
| | Total Metros | | 415 857 | 423 865 | 24 502 | 5.9% | 26 602 | 6.4% | 20 290 | 4.8% | 71 394 | 16.8% | 23 812 | 86.7% | -14.8% |
| В | Vulamehlo | KZN211 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umdoni | KZN212 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umzumbe | KZN213 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | uMuziwabantu | KZN214 | 1 120 | 1 361 | | 0.0% | 1 120 | 100.0% | | 0.0% | 1 120 | 82.3% | 1 062 | 42.1% | -100.0% |
| В | Ezinqoleni | KZN215 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hibiscus Coast | KZN216 | 3 701 | 3 701 | 3 104 | 83.9% | 755 | 20.4% | 1 234 | 33.3% | 5 093 | 137.6% | 438 | 0.0% | 181.5% |
| С | Ugu | DC21 | 1 156 | 1 155 | 410 | 35.5% | 728 | 63.0% | 303 | 26.2% | 1 440 | 124.7% | 309 | 45.1% | -1.9% |
| | Total Ugu | | 5 977 | 6 217 | 3 514 | 58.8% | 2 603 | 43.6% | 1 537 | 24.7% | 7 654 | 123.1% | 1 809 | 85.6% | -15.1% |
| В | uMshwathi | KZN221 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B B | uMngeni | KZN222 KZN223 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mpofana Impendle | KZN224 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Msunduzi | KZN224 KZN225 | 22 540 | 46 240 | 4 935 | 21.9% | 15 129 | 67.1% | 14 548 | 31.5% | 34 612 | 74.9% | 4 732 | 68.3% | 207.4% |
| В | Mkhambathini | KZN226 | | 10 2 10 | 1700 | 0.0% | 10 127 | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Richmond | KZN227 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | uMgungundlovu | DC22 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total uMgungundlovu | | 22 540 | 46 240 | 4 935 | 21.9% | 15 129 | 67.1% | 14 548 | 31.5% | 34 612 | 74.9% | 4 732 | 68.3% | 207.4% |
| В | Emnambithi/Ladysmith | KZN232 | 164 | 305 | 9 | 5.5% | 9 | 5.5% | 7 | 2.3% | 25 | 8.3% | 19 | 54.2% | -62.7% |
| В | Indaka | KZN233 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umtshezi | KZN234 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Okhahlamba | KZN235 | 1 528 | 1 438 | 9 | 0.6% | 6 | 0.4% | 10 | 0.7% | 26 | 1.8% | 9 | 0.0% | 10.6% |
| В | Imbabazane | KZN236 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Uthukela | DC23 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Total Uthukela Endumeni | KZN241 | 1 692 | 1 743 | 18 | 1.1% 14.8% | 15 | 0.9% 14.9% | 17 | 1.0% 14.9% | 51 2 | 2.9% 44.6% | 28 | 76.1% 245.9% | -38.9% 5.2% |
| В | Nguthu | KZN241 KZN242 | * | 4 | ' | 0.0% | ' | 0.0% | ' | 0.0% | | 0.0% | ' | 0.0% | 0.0% |
| В | Msinga | KZN242 KZN244 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umvoti | KZN245 | | | | 0.0% | 1 166 | 0.0% | | 0.0% | 1 166 | 0.0% | | 532.6% | 0.0% |
| С | Umzinyathi | DC24 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umzinyathi | | 4 | 4 | 1 | 14.8% | 1 166 | 26065.4% | 1 | 14.9% | 1 168 | 26095.1% | 1 | 531.7% | 5.2% |
| В | Newcastle | KZN252 | 123 | 123 | 31 | 24.8% | 27 | 21.9% | 24 | 19.7% | 82 | 66.3% | | 0.0% | 0.0% |
| В | eMadlangeni | KZN253 | 1 126 | 987 | 128 | 11.3% | 136 | 12.1% | 203 | 20.6% | 467 | 47.3% | 250 | 79.6% | -18.6% |
| В | Dannhauser | KZN254 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Amajuba | DC25 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Amajuba | | 1 250 | 1 110 | 158 | 12.7% | 163 | 13.1% | 227 | 20.5% | 549 | 49.4% | 250 | 79.6% | -8.9% |
| В | eDumbe | KZN261 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 711 | 0.0% | -100.0% |
| В | uPhongolo | KZN262 KZN263 | 537 | 519 | 188 | 34.9% | 162 50 | 30.1% | | 0.0% | 349 | 67.3% | 149 | 91.4% | -100.0% |
| B B | Abaqulusi Nongoma | KZN263 KZN265 | 100 50 | 100 50 | | 0.0% | 50 | 50.0% 0.0% | | 0.0% | 50 | 50.0% 0.0% | 50 | 50.0% 0.0% | -100.0% 0.0% |
| В | Ulundi | KZN266 | 30 | 50 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Zululand | DC26 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Zululand | | 687 | 669 | 188 | 27.3% | 212 | 30.8% | | 0.0% | 399 | 59.7% | 910 | 157.7% | -100.0% |
| В | Umhlabuyalingana | KZN271 | - | - | .30 | 0.0% | - 12 | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Jozini | KZN272 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | The Big 5 False Bay | KZN273 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hlabisa | KZN274 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mtubatuba | KZN275 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Umkhanyakude | DC27 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Umkhanyakude | | - | - | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | 0.0% |

| | STATEMENT OF OPER | RATING REVE | | | | | | | | | | | | | | | |
|--------|-------------------------------|------------------|----------|----------|------------|---------------|------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------------------|--|--|
| | | | Bud | get | First Quar | ter 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 to Q3 of | | |
| | Other | | | | | | | | | | | | | 2013/14 | | | |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | 2010/11 | | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj | Revenue | as % of adj | | | |
| | R thousands | Code | | | | | | | | | | budget | | budget | | | |
| | | | | | | | | | | | | | | | | | |
| В | Mfolozi | KZN281 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | uMhlathuze | KZN282 | 450 | 450 | 11 | 2.5% | 455 | 101.0% | 11 | 2.5% | 477 | 106.1% | 11 | 84.7% | 5.9% | | |
| В | Ntambanana | KZN283 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | uMlalazi | KZN284 | 50 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Mthonjaneni | KZN285 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Nkandla | KZN286 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| С | uThungulu | DC28 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| | Total uThungulu | | 500 | 450 | 11 | 2.3% | 455 | 90.9% | 11 | 2.5% | 477 | 106.1% | 11 | 84.7% | 5.9% | | |
| В | Mandeni | KZN291 | - | | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | KwaDukuza | KZN292 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Ndwedwe | KZN293 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Maphumulo | KZN294 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| С | iLembe | DC29 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| | Total iLembe | | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | Ingwe | KZN431 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Kwa Sani | KZN432 | | 24 | 12 | 0.0% | 12 | 0.0% | | 0.0% | 24 | 100.0% | 8 | 0.0% | -100.0% | | |
| В | Greater Kokstad | KZN433 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | Ubuhlebezwe | KZN434 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Umzimkhulu | KZN435 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| С | Harry Gwala | DC43 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| | Total Harry Gwala | | | 24 | 12 | 0.0% | 12 | 0.0% | | 0.0% | 24 | 100.0% | 8 | 0.0% | -100.0% | | |
| | Total Kwazulu-Natal | | 448 508 | 480 323 | 33 339 | 7.4% | 46 358 | 10.3% | 36 632 | 7.6% | 116 329 | 24.2% | 31 561 | 85.7% | 16.1% | | |
| | LIMPOPO | | | | | | | | | | | | | | | | |
| В | Greater Giyani | LIM331 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | Greater Letaba | LIM332 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | Greater Tzaneen | LIM333 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Ba-Phalaborwa | LIM334 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Maruleng | LIM335 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| С | Mopani | DC33 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| | Total Mopani | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | Musina | LIM341 | 219 | 219 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Mutale | LIM342 | 130 | 160 | 31 | 24.1% | 34 | 25.9% | 16 | 10.3% | 81 | 50.8% | 19 | 0.0% | -11.5% | | |
| В | Thulamela | LIM343 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Makhado | LIM344 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| С | Vhembe | DC34 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| | Total Vhembe | | 349 | 379 | 31 | 9.0% | 34 | 9.6% | 16 | 4.3% | 81 | 21.4% | 19 | 0.0% | -11.5% | | |
| В | Blouberg | LIM351 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| В | Aganang | LIM352 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Molemole | LIM353 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Polokwane | LIM354 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Lepelle-Nkumpi | LIM355 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% | | |
| С | Capricorn | DC35 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| | Total Capricorn | | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Thabazimbi | LIM361 | | | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% | | |
| В | Lephalale | LIM362 | | | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% | | |
| В | Mookgopong | LIM364 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| В | Modimolle | LIM365 | - | - | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% | | |
| В | Bela Bela | LIM366 | - | - | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% | | |
| В | Mogalakwena | LIM367 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| С | Waterberg | DC36 | 732 | 1 371 | 275 | 37.6% | 510 | 69.7% | 438 | 32.0% | 1 224 | 89.2% | 170 | 73.3% | 157.5% | | |
| D | Total Waterberg | 1.00471 | 732 | 1 371 | 275 | 37.6% | 510 | 69.7% | 438 | 32.0% | 1 224 | 89.2% | 170 | 73.3% | 157.5% | | |
| B B | Ephraim Mogale | LIM471 LIM472 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| B B | Elias Motsoaledi | | | | | | | 0.0% | | 0.0% | | | | 0.0% | 0.0% | | |
| B B | Makhuduthamaga | LIM473 LIM474 | | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| B B | Fetakgomo Croator Tubatco | LIM474 LIM475 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| C C | Greater Tubatse Sekhukhune | DC47 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | | |
| C | | DC47 | | - | | | | | | | | | | | | | |
| | Total Sekhukhune | | 1 081 | 1 750 | 307 | 0.0% 28.4% | 544 | 0.0% 50.3% | 455 | 0.0% | 1 305 | 0.0% 74.6% | 189 | 0.0% 80.9% | 0.0% | | |
| | Total Limpopo | | 1 081 | 1 /50 | 307 | 28.4% | 544 | 50.3% | 455 | 26.0% | 1 305 | /4.6% | 189 | 80.9% | 140.9% | | |

| | STATEMENT OF OPERATING REVE | | Bud | | First Quart | | | arter 2013/14 | Third Quarter 2013/14 | | Year to date: 31 March 2014 | | Third Quarter 2012/13 | | Q3 of 2012/13 to Q3 of |
|---|---------------------------------|-------|-----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-----------------------|--------------------------|-----------------------------|------------------------------|-----------------------|------------------------------|---------------------------|
| | Other | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | 2013/14 |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | MPUMALANGA | | | | | | | | | | | | | | |
| R | Albert Luthuli | MP301 | 3 877 | 3 877 | | 0.0% | 166 | 4.3% | | 0.0% | 166 | 4.3% | 0 | 0.1% | -100.0% |
| B | Msukaligwa | MP302 | 211 | 10 | | 0.0% | 100 | 0.0% | | 0.0% | 100 | 0.0% | ı . | 15.9% | 0.0% |
| В | Mkhondo | MP303 | 13 502 | 13 653 | 3 507 | 26.0% | 24 | 0.2% | 44 | 0.3% | 3 574 | 26.2% | 2 | 0.0% | 2085.5% |
| В | Pixley Ka Seme (MP) | MP304 | 10 002 | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa | MP305 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dipaleseng | MP306 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Govan Mbeki | MP307 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Gert Sibande | DC30 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Gert Sibande | | 17 590 | 17 540 | 3 507 | 19.9% | 190 | 1.1% | 44 | 0.2% | 3 740 | 21.3% | 2 | 1.7% | 1800.4% |
| В | Victor Khanye | MP311 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emalahleni (Mp) | MP312 | 5 856 | 5 856 | 812 | 13.9% | 1 426 | 24.4% | 1 376 | 23.5% | 3 615 | 61.7% | 1 399 | 67.2% | -1.6% |
| В | Steve Tshwete | MP313 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Emakhazeni | MP314 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembisile Hani | MP315 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Dr J.S. Moroka | MP316 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Nkangala | DC31 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Nkangala | | 5 856 | 5 856 | 812 | 13.9% | 1 426 | 24.4% | 1 376 | 23.5% | 3 615 | 61.7% | 1 399 | 67.2% | -1.6% |
| В | Thaba Chweu | MP321 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mbombela | MP322 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umjindi | MP323 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nkomazi | MP324 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Bushbuckridge | MP325 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ehlanzeni | DC32 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ehlanzeni | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| - | Total Mpumalanga | | 23 446 | 23 396 | 4 319 | 18.4% | 1 616 | 6.9% | 1 420 | 6.1% | 7 355 | 31.4% | 1 402 | 37.0% | 1.3% |
| | NORTH WEST | | | | | | | | | | | | | | |
| R | Moretele | NW371 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| B | Madibeng | NW372 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Rustenburg | NW373 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kgetlengrivier | NW374 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Moses Kolane | NW375 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Bojanala Platinum | DC37 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| ľ | Total Bojanala Platinum | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ratlou | NW381 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tswaing | NW382 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mafikeng | NW383 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ditsobotla | NW384 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ramotshere Moiloa | NW385 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Ngaka Modiri Molema | DC38 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Ngaka Modiri Molema | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Naledi (Nw) | NW392 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mamusa | NW393 | - | - | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | Greater Taung | NW394 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Lekwa-Teemane | NW396 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Molopo-Kagisano | NW397 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Ruth Segomotsi Mompati | DC39 | (123 658) | (123 658) | 7 918 | -6.4% | 7 162 | -5.8% | | 0.0% | 15 080 | -12.2% | 5 018 | 0.0% | -100.0% |
| | Total Dr Ruth Segomotsi Mompati | | (123 658) | (123 658) | 7 918 | -6.4% | 7 162 | -5.8% | - | 0.0% | 15 080 | -12.2% | 5 018 | 0.0% | -100.0% |
| В | Ventersdorp | NW401 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Tlokwe | NW402 | - | - | - | 0.0% | | 0.0% | - | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| В | City Of Matlosana | NW403 | 23 132 | 23 132 | 5 850 | 25.3% | 2 653 | 11.5% | 7 751 | 33.5% | 16 254 | 70.3% | 4 097 | 24.3% | 89.2% |
| В | Maquassi Hills | NW404 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Dr Kenneth Kaunda | DC40 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| L | Total Dr Kenneth Kaunda | | 23 132 | 23 132 | 5 850 | 25.3% | 2 653 | 11.5% | 7 751 | 33.5% | 16 254 | 70.3% | 4 097 | 23.9% | 89.2% |
| | Total North West | | (100 526) | (100 526) | 13 768 | -13.7% | 9 815 | -9.8% | 7 751 | -7.7% | 31 334 | -31.2% | 9 114 | 65.8% | -15.0% |

| | STATEMENT OF OPERATING REV | | Bud | | | ed 31 Marc ler 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: 3 | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 |
|---|----------------------------|-------|----------|--------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------------|-------------------|------------------------------|-------------------|------------------------------|---------------------|
| | Other | | | | | | | | | | | | | | to Q3 of 2013/14 |
| | | | Main app | Adjusted Budget | Actual Revenue | 1st Q as % of Main app | Actual Revenue | 2nd Q as % of Main app | Actual Revenue | 3rd Q as % of adj budget | Actual Revenue | Total Revenue as % of adj | Actual Revenue | Total Revenue as % of adj | |
| | R thousands | Code | | | | | | | | | | budget | | budget | |
| | | | | | | | | | | | | | | | |
| | NORTHERN CAPE | | | | | | | | | | | | | | |
| В | Joe Morolong | NC451 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Ga-Segonyana | NC452 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Gamagara | NC453 | | | 34 | 0.0% | 100 | 0.0% | 14 | 0.0% | 147 | 0.0% | 447 | 0.0% | -97.0% |
| С | John Taolo Gaetsewe | DC45 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total John Taolo Gaetsewe | | | | 34 | 0.0% | 100 | 0.0% | 14 | 0.0% | 147 | 0.0% | 447 | 0.0% | -97.0% |
| В | Richtersveld | NC061 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Nama Khoi | NC062 | 869 | 869 | 40 | 4.7% | 36 | 4.1% | 46 | 5.3% | 123 | 14.1% | 129 | 48.5% | -64.0% |
| В | Kamiesberg | NC064 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Hantam | NC065 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Karoo Hoogland | NC066 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Khai-Ma | NC067 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Namakwa | DC6 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Namakwa | | 869 | 869 | 40 | 4.7% | 36 | 4.1% | 46 | 5.3% | 123 | 14.1% | 129 | 48.5% | -64.0% |
| В | Ubuntu | NC071 | 216 | 216 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Umsobomvu | NC072 | - | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Emthanjeni | NC073 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kareeberg | NC074 | - | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Renosterberg | NC075 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Thembelihle | NC076 | - | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Siyathemba | NC077 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Siyancuma | NC078 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Pixley Ka Seme (Nc) | DC7 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Pixley ka Seme (NC) | | 216 | 216 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Mier | NC081 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | !Kai! Garib | NC082 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | //Khara Hais | NC083 | 0 | 0 | | 0.0% | 0 | 25.3% | | 0.0% | 0 | 25.3% | 0 | 99.1% | -100.0% |
| В | !Kheis | NC084 | - | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Tsantsabane | NC085 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| В | Kgatelopele | NC086 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| С | Z F Mgcawu | DC8 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% |
| | Total Siyanda | | 0 | 0 | - | 0.0% | 0 | 25.3% | | 0.0% | 0 | 25.3% | 0 | 99.1% | -100.0% |
| В | Sol Plaatje | NC091 | 4 230 | 4 287 | 349 | 8.3% | 1 647 | 38.9% | (402) | -9.4% | 1 594 | 37.2% | 1 081 | 79.0% | -137.2% |
| В | Dikgatlong | NC092 | - | | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | | 0.0% | 0.0% |
| В | Magareng | NC093 | | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| В | Phokwane | NC094 | - | - | | 0.0% | | 0.0% | | 0.0% | | 0.0% | - | 0.0% | 0.0% |
| С | Frances Baard | DC9 | | - | - | 0.0% | | 0.0% | | 0.0% | - | 0.0% | - | 0.0% | 0.0% |
| L | Total Frances Baard | | 4 230 | 4 287 | 349 | 8.3% | 1 647 | 38.9% | (402) | -9.4% | 1 594 | 37.2% | 1 081 | 79.0% | -137.2% |
| | Total Northern Cape | | 5 315 | 5 372 | 424 | 8.0% | 1 782 | 33.5% | (343) | -6.4% | 1 864 | 34.7% | 1 657 | 86.6% | -120.7% |

| | STATEMENT OF OPERATING REVENUE FOR TH | | | | | | | | | | | | | | | |
|---|---|--------------|----------|----------|------------|---------------|------------|---------------|------------|---------------|---------------|-----------------------|------------|-----------------------|---------------------|--|
| | | | Bud | get | First Quar | er 2013/14 | Second Qua | arter 2013/14 | Third Quar | ter 2013/14 | Year to date: | 31 March 2014 | Third Quar | ter 2012/13 | Q3 of 2012/13 | |
| | Other | | | | | | | | | | | | | | to Q3 of 2013/14 | |
| | | | Main app | Adjusted | Actual | 1st Q as % of | Actual | 2nd Q as % of | Actual | 3rd Q as % of | Actual | Total Revenue | Actual | Total Revenue | | |
| | | | | Budget | Revenue | Main app | Revenue | Main app | Revenue | adj budget | Revenue | as % of adj budget | Revenue | as % of adj budget | | |
| | R thousands | Code | | | | | | | | | | buuget | | buugei | | |
| | | | | | | | | | | | | | | | | |
| | WESTERN CAPE | | | | | | | | | | | | | | | |
| Α | Cape Town | CPT | 59 695 | 58 146 | 9 476 | 15.9% | 10 781 | 18.1% | 15 301 | 26.3% | 35 558 | 61.2% | 7 688 | 44.1% | 99.0% | |
| | Total Metros | | 59 695 | 58 146 | 9 476 | 15.9% | 10 781 | 18.1% | 15 301 | 26.3% | 35 558 | 61.2% | 7 688 | 44.1% | 99.0% | |
| В | Matzikama | WC011 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Cederberg | WC012 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Bergrivier | WC013 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Saldanha Bay | WC014 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Swartland | WC015 | 20 | 20 | 5 | 24.3% | 5 | 24.3% | 5 | 25.7% | 15 | 74.3% | | 50.5% | 0.0% | |
| С | West Coast | DC1 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| | Total West Coast | | 20 | 20 | 5 | 24.3% | 5 | 24.3% | 5 | 25.7% | 15 | 74.3% | - | 50.5% | 0.0% | |
| В | Witzenberg | WC022 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Drakenstein | WC023 | | | | 0.0% | - | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Stellenbosch | WC024 | 2 032 | 1 532 | 925 | 45.5% | 402 | 19.8% | 29 | 1.9% | 1 356 | 88.5% | 23 | 21.8% | 24.7% | |
| В | Breede Valley | WC025 | (79) | (53) | (16) | 19.8% | (13 | 16.3% | (14 | 27.1% | (43) | 80.3% | (13 | 18.2% 0.0% | 8.8% | |
| В | Langeberg Cape Winelands DM | WC026 DC2 | 50 | 50 | - 11 | 0.0% 21.9% | 2 | 0.0% 4.4% | 24 | 0.0% 48.2% | 37 | 0.0% 74.6% | 29 | 130.7% | 0.0% -15.4% | |
| C | | DC2 | 2 004 | 1 529 | 920 | 45.9% | 392 | 19.5% | 39 | 2.5% | 1 351 | 88.3% | 39 | 29.8% | | |
| В | Total Cape Winelands Theewaterskloof | WC031 | 2 004 | 1 529 | 920 | 45.9% 0.0% | 392 | 0.0% | 39 | 2.5% 0.0% | 1 351 | 0.0% | 39 | 29.8% | 0.5% 0.0% | |
| В | Overstrand | WC031 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| B | Cape Agulhas | WC033 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Swellendam | WC034 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| C | Overberg | DC3 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| | Total Overberg | | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Kannaland | WC041 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Hessequa | WC042 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Mossel Bay | WC043 | | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | George | WC044 | 17 | 17 | 1 | 7.2% | 3 | 15.3% | 2 | 9.8% | 5 | 32.3% | 2 | 50.8% | -30.6% | |
| В | Oudtshoorn | WC045 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Bitou | WC047 | 196 | 207 | 77 | 39.1% | 51 | 26.1% | 57 | 27.4% | 185 | 89.1% | 69 | 87.2% | -17.7% | |
| В | Knysna | WC048 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| С | Eden | DC4 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| | Total Eden | | 213 | 224 | 78 | 36.6% | 54 | 25.2% | 59 | 26.1% | 190 | 84.8% | 72 | 84.5% | -18.2% | |
| В | Laingsburg | WC051 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Prince Albert | WC052 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| В | Beaufort West | WC053 | - | | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| С | Central Karoo | DC5 | 733 | 733 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| | Total Central Karoo | | 733 | 733 | | 0.0% | | 0.0% | | 0.0% | | 0.0% | | 0.0% | 0.0% | |
| | Total Western Cape | | 62 665 | 60 652 | 10 479 | 16.7% | 11 231 | 17.9% | 15 403 | 25.4% | 37 113 | 61.2% | 7 798 | 44.0% | 97.5% | |
| | Total National | | 789 347 | 811 741 | 121 196 | 15.4% | 141 413 | 17.9% | 151 001 | 18.6% | 413 609 | 51.0% | 91 711 | 64.0% | 64.6% | |

Source: National Treasury Local Government Database